

Vote: 529 Kumi District

Structure of Budget Framework Paper

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Foreword

The development of Local Government Budget Framework Paper has continued to serve as a tool for increased participation and involvement of key stakeholders in the overall planning and budgeting process and it has served as a tool for increased linkage between the Development Plan and the Budget. In addition the process has given the opportunity to the local governments to identify projects which have a poverty focus and are in harmony with the National Development Plan (NDP) and given the fact this is an annual exercise, it provides a reliable mechanism of comparing district achievements with national standards. The district is faced with the challenge of inadequate resources. There is need for the central government to increase on resource allocation to the district to ensure that identified funding gaps are filled.

Finally, I would like to thank all Stakeholders who have supported this process in one way or the other especially the Ministries of Finance, Planning and Economic Development, Ministry of Local Government, other Line Ministries, and the Local Government Finance Commission and the Technical Staff and Political leadership of the Council. In Kumi district, the local government budget framework paper FY 2013/14 has involved intense participation of both the key stakeholders, District Executive and Technical staff. To all stakeholders, I say their contribution will go a long way to improve Livelihoods of the people of Kumi. The district will ensure successful implementation of all Government programmes with the main aim of achieving value for money and with a focus to attain the millennium development goals and prosperity for all.

For God and my Country

Joseph Balisanyuka
CAO/KUMI

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	201,198	61,111	201,198
2a. Discretionary Government Transfers	1,444,995	645,915	1,491,641
2b. Conditional Government Transfers	12,124,904	6,131,026	12,975,699
2c. Other Government Transfers	5,635,864	2,014,814	4,026,018
3. Local Development Grant	579,126	275,085	565,459
4. Donor Funding	718,863	98,519	814,647
Total Revenues	20,704,951	9,226,469	20,074,662

Revenue Performance in the first Half of 2012/13

The district budgeted Local revenue at - shs 201,198,000 and realised - shs 24,758,000 which is 12.3% performance. There was under performance in local revenue collection due to the following factors:- The low Local Revenue performance was attributable to under performance in Atutur market (a revenue collection point) which was relatively new and which operates on the same week day with an already established market in a neighbouring district

Planned Revenues for 2013/14

The district has budgeted Local revenue at - Ushs.201,198,000 and this has remained as previous year ; The major sources of local revenue expected is from market/gate charges, Agency fees, property related duties, sale of produced government properties and from Land fees. The Central Government Transfers have steadily increased : The increment has been attributed to NUSAF II funding and PRDP which have contributed over one billion of the district budget. The district also receives budget support from Donors and this has increased and is totalling to - Ushs.814,647,000 reflecting percentage increase of donor funds by 13% and this is as a result of more Donors coming on board for example SDS-OVC support- SUNRISE DANIDA support; Baylor -OVC Germany (GTZ/PCY), BVLF support among others.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	4,689,233	1,836,057	3,388,877
2 Finance	212,995	50,637	209,903
3 Statutory Bodies	454,604	201,966	350,496
4 Production and Marketing	1,412,594	570,860	1,505,181
5 Health	3,423,164	1,090,283	3,756,990
6 Education	7,125,134	3,380,618	7,577,972
7a Roads and Engineering	1,827,413	229,204	1,721,935
7b Water	638,063	24,986	675,552
8 Natural Resources	274,141	13,856	105,364
9 Community Based Services	434,308	67,258	440,549
10 Planning	167,979	37,723	296,258
11 Internal Audit	45,324	11,776	45,585
Grand Total	20,704,951	7,515,225	20,074,662
Wage Rec't:	7,819,151	3,702,663	8,901,013
Non Wage Rec't:	4,396,796	1,365,331	3,696,614
Domestic Dev't	7,788,726	2,381,781	6,662,387
Donor Dev't	700,278	65,450	814,647

Expenditure Performance in the first Half of 2012/13

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The focus of the district has been infrastructure development and functionality of the existing facilities. The procurement process has been on going and actual implementation of the development projects has not taken off and wards have justed been concluded. However the departments incurred some recurrent expenditure.

Planned Expenditures for 2013/14

The major focus is on infrastructure development and functionality of the existing facilities. For example construction of 8 new classrooms under SFG, 156 desks under SFG normal procured, two 10 stance latrines under SFG normal constructed etc, under Works and technical services: 198m routinely maintained, 10 km rehabilitated, 12km periodically maintained, 18km constructed and one bridge constructed. Food security and pest control interventions are key priorities in the production sub sector and interventions include 200 tsetse traps procured, 30 farmers trained on apiary pests and disease control, An apiary and live bait demos under Entomology established, 4 citrus and 4 mango mother gardens established, 310 in post harvest handling trained, 10,000 livestock vaccinated against notifiable/communicable diseases, A community fish hatchery functionalised in Atatur.

Medium Term Expenditure Plans

The Major medium term expenditure Plans for the Local Government includes infrastructure development, accommodation for both teachers and health staff, road infrastructure improvement and increasing access to health facilities and water sources.

Challenges in Implementation

The challenge faced by the district in resource mobilisation is to improve attitude of the populace on tax payment and this poor attitude has led to poor local revenue collection. This has also deterred the implementation levels of the projects. The other challenge is the low capacity of the local contractors where most of them do not have both technical and financial capacity. This has led to huge sums of money being unspent at the end of financial year. Poor accountability has also led to irregular flow of the funds specifically from Donors since timely accountability triggers release of funds to the district. The district is also faced with a challenge of critical shortage of human resources. The critical positions of the district have not been filled and this also affected the implementation and supervision of the projects for example District Engineer, Senior Engineer, District Natural Resources Officer, District Community Development Officer, Principal Personnel Officer, Sub county Chiefs(2), District Production Coordinator, Senior Procurement Officer, etc Details are in the recruitment plan for FY2012/13. These vacant Positions are critical for improved service delivery and therefore more resources should be allocated to fill them. The district is also faced with limited Local revenue base to supplement the conditional grants from the centre as major revenue sources i.e market rent was not adequately realised. There is also community fatigue and their participation to participatory planning and budgeting is limited hence delay in project design and implementation. Erratic weather conditions which result into Prolonged droughts. The district also is faced with challenges in the procurement process where the process of vetting and approving Members whose contract have expired take long by the Ministry of public service and Ministry Finance. The department of Works is not adequately staffed and the even the few who are there are overwhelmed with work to produce B.O.Qs and certificates for construction works and this will bog down implementation levels. Also Technical Evaluation Committee is not well facilitated to kick start procurement process.

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	201,198	61,111	201,198
Local Service Tax	29,547	9097.707	29,547
Registration of Businesses		233.046	
Rent & Rates from other Gov't Units	1,918	330.5	1,918
Rent & rates-produced assets-from private entities	11,709	7052.55	11,709
Property related Duties/Fees	19,294	1761.5	19,294
Other licences	772	391.5	772
Sale of (Produced) Government Properties/assets	33,075	164.5	33,075
Other Fees and Charges	7,181	2998.529	7,181
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,474	678.875	5,474
Market/Gate Charges	26,306	3028.02	26,306
Educational/Instruction related levies	320	0	320
Liquor licences	110	0	110
Land Fees	14,068	3210	14,068
Inspection Fees	198	22.5	198
Agency Fees	42,446	15313.0625	42,446
Business licences	3,308	0	3,308
Animal & Crop Husbandry related levies	5,474	0	5,474
Miscellaneous		16828.252	
2a. Discretionary Government Transfers	1,444,995	645,915	1,491,641
Urban Unconditional Grant - Non Wage	61,511	27835.886	61,507
District Unconditional Grant - Non Wage	455,814	205134.544	465,356
Transfer of Urban Unconditional Grant - Wage	120,378	53824.036	125,194
Transfer of District Unconditional Grant - Wage	807,292	359120.462	839,584
2b. Conditional Government Transfers	12,124,904	6,131,026	12,975,699
Conditional Grant to PHC- Non wage	100,622	47586.647	100,622
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,680	7049.847	45,960
Conditional Transfers for Wage Technical & Farm Schools	155,448	0	0
Conditional transfer for Rural Water	558,060	265442	563,343
Conditional Grant to Women Youth and Disability Grant	9,378	4220.123	9,378
Conditional Grant to Tertiary Salaries	87,019	85775.075	169,686
Conditional Grant to SFG	386,492	183584	434,143
Conditional Grant to Secondary Salaries	621,241	395422.589	945,029
Conditional Grant to Secondary Education	560,991	373994.162	527,448
Conditional Grant to Primary Salaries	4,337,498	2225156.38	4,566,430
Conditional transfers to DSC Operational Costs	31,640	14963.436	28,174
Conditional Grant to PHC Salaries	1,527,631	741610.137	1,913,610
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	39,925
Conditional Grant to PHC - development	304,478	121024	307,286
Conditional Grant to PAF monitoring	58,128	27490.264	54,709
Conditional Grant to NGO Hospitals	312,101	147600.591	312,101
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	10,281	4862.227	10,281
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,205	12196.168	18,074
Conditional Grant to District Hospitals	154,623	73125.051	153,623
Conditional Grant to Community Devt Assistants Non Wage	2,611	1234.608	2,604
Conditional Grant to Agric. Ext Salaries	26,925	0	50,676

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A. Revenue Performance and Plans

Conditional Grant for NAADS	1,010,443	479961	841,707
Conditional Grant to Primary Education	444,216	296144.002	507,813
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	43200	112,320
Conditional Transfers for Non Wage Technical & Farm Schools	117,533	78355.333	120,738
Conditional transfers to School Inspection Grant	13,288	6284.227	17,684
Sanitation and Hygiene	166,376	47580.824	166,376
Conditional transfers to Special Grant for PWDs	19,579	9259.559	19,579
Conditional transfers to Production and Marketing	141,577	66955.07	143,491
Roads Rehabilitation Grant	734,000	348650	584,401
NAADS (Districts) - Wage		0	155,085
2c. Other Government Transfers	5,635,864	2,014,814	4,026,018
Unspent balances – Conditional Grants	908,321	0	1,064,506
CAIIP	34,685	17342.268	34,685
Other Transfers from Central Government(NTD)		0	30,137
NUSAFII	3,790,957	1676204.556	2,204,912
FIEFOC	157,459	0	
Support to Northern Uganda under LGMSD	188,077	94038.731	
Other Transfers from Central Government		0	6,000
Other Transfers from Central Government(NAADS)		0	52,658
Unspent balances – UnConditional Grants	126,825	0	372
Roads maintenance - Uganda Road Fund	423,060	227228.087	423,061
Unspent balances – Other Government Transfers	6,479	0	209,687
3. Local Development Grant	579,126	275,085	565,459
LGMSD (Former LGDP)	579,126	275085	565,459
4. Donor Funding	718,863	98,519	814,647
PREFPA	36,819	0	
BAYLOR-OVC	64,808	0	108,000
BAYLOR-Health	69,071	0	308,870
BVLF	241,311	10000	181,705
PCY(GTZ)	30,800	0	31,500
SDS -HEALTH	55,188	37593.75	25,056
SDS-PLANNING UNIT	6,856	3428	
SDS-USAID	72,000	38209.319	68,578
Global fund	102,000	4848	
Unspent balances - donor	18,586	0	
DCI	1,425	0	
Donor Funding-AHIS	20,000	4440	20,000
SDS ADMINISTRATION		0	70,938
Total Revenues	20,704,951	9,226,469	20,074,662

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The district budgeted Local revenue at - shs 201,198,000 and realised - shs 24,758,000 which is 12% performance.. The low Local Revenue performance was attributable to under performance in Atutur market (a revenue collection point) which was relatively new and which operates on the same week day with an already established market in a neighbouring district

(ii) Central Government Transfers

The district received cumulative receipts of 8,324,248= which was 43.% performance. There was however cumulative over performance in other government transfers because of the balance of the NUSAF II funds for the previous financial year being remitted in Q1 of 2012/13. Delay in accountability for previously released donor funds led to the low release of funds under BVLF and Global funds. The funds for Sub projects under NUSAF II have not been transferred to respective Sub projec accounts

(iii) Donor Funding

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A. Revenue Performance and Plans

The district anticipated Budget -shs 700,278,000; Actual -shs 98,529,000 Percentage performance- 14%. Delay in accountability for previously released donor funds led to the low release of funds under BVLf and Global funds.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The district has budgeted Local revenue at - Ushs.201,198,000 . The major sources of local revenue expected is from market/gate charges, Agency fees, property related duties, sale of produced government properties and from Land fees.

(ii) Central Government Transfers

The Central Government Transfers have steadily reduced from 18,990,114,000 in the last financial year to shs 19,271,362,000 : The decrement has been attributed to NUSAF II funding which has drastically reduced as district IPF has been utilised effectively ETC.

(iii) Donor Funding

The district also receives budget support from Donors totalling to - Ushs.814,647,000. These include; SDS-OVC - Ushs 68,578,000,000; SUNRISE DANIDA Ushs ; Baylor -OVC 108,000,000 Germany (GTZ/PCY) - 31,5 00,000, Goba Fund Ushs 102,000,000, BVLf Ush 181,705,000, AHIS 20,000,000, PREFPA ,SDS-Health 25,056,000, SDS-Planning unit-6,856,000 and BAYLOR-Health Ush 308,870,000 and SDS Admin 70,938,000. Most of the funds always received fall below average mostly because of disparities in the budgeting and planning cycles and delayed accountability for remitted funds as a condition to access next releases

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13	2013/14	
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	696,084	290,846	794,564
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring		0	29,007
District Unconditional Grant - Non Wage	108,309	31,708	106,373
Locally Raised Revenues	60,619	7,341	60,619
Multi-Sectoral Transfers to LLGs	151,140	75,570	216,717
Transfer of District Unconditional Grant - Wage	194,127	97,064	226,418
Transfer of Urban Unconditional Grant - Wage	120,378	54,408	125,194
Unspent balances – Other Government Transfers		0	236
Urban Unconditional Grant - Non Wage	61,511	24,756	
<i>Development Revenues</i>	3,993,149	1,653,813	2,594,313
Donor Funding	1,425	1,425	70,938
LGMSD (Former LGDP)	161,107	68,488	176,439
Multi-Sectoral Transfers to LLGs	25,449	12,724	
Other Transfers from Central Government	3,790,957	1,571,176	2,204,912
Unspent balances – Conditional Grants	14,212	0	142,023
Total Revenues	4,689,233	1,944,659	3,388,877
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	696,084	149,018	794,564
Wage	314,505	97,064	351,612
Non Wage	381,579	51,954	442,952
<i>Development Expenditure</i>	3,993,149	1,687,039	2,594,313
Domestic Development	3,991,725	1,687,039	2,523,375
Donor Development	1,425	0	70,938
Total Expenditure	4,689,233	1,836,057	3,388,877

Revenue and Expenditure Performance in the first half of 2012/13

Under total receipts of 1,950,659,000 the revenue is at 42% overall cumulative and this includes also specifically NUSAF2 that contribute a percentage of 41% (NUSAF 1,571,176,000 as shown in the above summary and this is mainly because of NUSAF2 funds under FY2011/12 that were rolled over to FY 2012/13. The analysis of expenditure however indicates that the supplementary funds and actual quarterly funds received under domestic development (NUSAF2) was part of NUSAF monies that have not been disbursed to the respective NUSAF2 community sub project accounts by the end of the quarter. Preliminary activities have to be done to build the capacity of the community groups before the funds are transferred to their respective sub project accounts and these unspent monies accrue from NUSAF account, part of LGMSD Account balance specifically for Renovation of the Administration Block & Procurement of the Vehicle under PRPD account balance. The monies for procurement of the vehicle have been left to accumulate until its procurement in the fourth quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

For the Financial Year 2013/2014, the department had a budget of decrease of budget allocation by 28% from previous year though additional revenues was allocated for IFMS costs and the reduction was due to the reduction in NUSAF2 Indicative Planning Figure from 3,790,957,000 to 2,204,912,000/=. The department therefore plans to fund under NUSAFII the implementation of various HISP, CIR sub projects, procurement of one vehicle, rehabilitation of administration block, etc

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (US\$ '000)</i>	4,689,233	1,911,875	3,388,877
Cost of Workplan (US\$ '000):	4,689,233	1,911,875	3,388,877

Plans for 2013/14

The department had the following planned outputs for 2013/14:-The vehicle for education department procured, Administration block rehabilitated, community HISP and CIR community level subprojectssupported and capacity of staff and district stakeholders built. However for the last two quarters the department has only managed to Support 67 NUSAF2 HISP and CIR community level subprojects, build the capacity of some of the district staff and stakeholders, the other planned out puts are still undergoing the procurement process.

Medium Term Plans and Links to the Development Plan

The department has planned to build the capacity of staff, procure a vehicle, support NUSAF2 community level subprojects and rehabilitate administration offices as ameans of improving service delivery in the district.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Out of all the activities supported by SDS those that need provision of Technical Assistance are all controlled by SDS implying therefore that, 43,063,000 out of 125,495,000 will be funded from the Complimentary SDS Grant and /or Technical Assistance sources and DBTA's and not from the district budget itself.

(iv) The three biggest challenges faced by the department in improving local government services

1. under staffing

Administration department is under staffed especially human resource management and procurement subsectors.

2. inadequate transport facilities

The department lacks vehicles and depends majorly on borrowing and this affects effective and timel service delivery.

3. unstable local revenue sources

The departments major source of funding is local revenue which is unstable.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	198,941	90,558	209,903
District Unconditional Grant - Non Wage	62,991	33,065	66,773
Locally Raised Revenues	36,964	8,000	36,985
Transfer of District Unconditional Grant - Wage	98,986	49,493	98,986
Unspent balances – Other Government Transfers		0	7,159
<i>Development Revenues</i>	14,053	1,894	0
Multi-Sectoral Transfers to LLGs	7,574	1,894	
Unspent balances – Other Government Transfers	6,479	0	

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Workplan 2: Finance

Total Revenues	212,995	92,452	209,903
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>198,941</i>	<i>50,637</i>	<i>209,903</i>
Wage	98,986	24,476	98,986
Non Wage	99,956	26,161	110,917
<i>Development Expenditure</i>	<i>14,053</i>	<i>0</i>	<i>0</i>
Domestic Development	14,053	0	0
Donor Development	0	0	0
Total Expenditure	212,995	50,637	209,903

Revenue and Expenditure Performance in the first half of 2012/13

The department received cumulative receipts of Ushs 79,591,000 in quarter a total of 38,656,000 which translates to 67% of the quarterly budget. The revenue was mainly from unconditional grant. Nothing was received from local revenue. The expenditure was mainly payment of staff salaries, transport allowance, lunch allowance, airtime, travel to kampala on official duties, fuel for generator, sensitisation and mobilisation of local revenue and verification of remittances of 35% at the sub counties.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total workplan revenues for Finance Department have steadily reduced by 2% as the department had committed funds which have been offset. The other sources have remained the same with an exception of Unconditional grant Non wage. However, the department plans to 1) Strengthening ways and means of collecting Local revenue, 2) Promotion of accountability and transparency in revenue mobilisation and financial management, 3) Production of Final Accounts 4) Preparation of workplans and Budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2013	31/12/2012	30/06/2014
Value of LG service tax collection	28140000	8699582	29547000
Value of Other Local Revenue Collections		0	36964000
Date of Approval of the Annual Workplan to the Council	30/05/2012	21/01/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/06/2012	15/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	28/09/2013	31/07/2013
Function Cost (US\$ '000)	212,995	101,883	209,903
Cost of Workplan (US\$ '000):	212,995	101,883	209,903

Plans for 2013/14

Most activities planned for implementation in 2013/2014 are recurrent activities rolled from the workplan of FY 2012/2013. The outputs mainly include; Key stakeholders sensitised on Local Revenue importance, Property owners sensitised on property tax, local revenue collection materials procured, LLGs mentored on local revenue collection and general record & book keeping, monitoring and evaluation of LLGs on local revenue collection, maintenance of IFMS system and general office operations for the department.

Medium Term Plans and Links to the Development Plan

The revenue enhancement plan to boost Local revenue collection and this plan was intergrated into the 5 year

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Workplan 2: Finance

development plan.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Improving attitude on tax payment.

The local population has poor attitude towards tax payment contributing to poor exploitation of taxable local revenue sources, with a resultant general low local revenue collection. Inadequate resources deter LREP implementation.

2. Improve transparency and physical accountability at grass root level

Transparency and financial accountability is imperative in handling of public funds. Lack of it destroys confidence of the public, especially tax payers and further reinforces negative attitude towards payment of tax.

3. Reducing the default rate

High default rates are experienced because the bidding companies tend to bid highly or quote unrealistic prices to win, but later fail to fulfil their commitment.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	351,239	129,264	350,496
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	39,925
Conditional transfers to Councillors allowances and E:	43,680	7,050	45,960
Conditional transfers to DSC Operational Costs	31,640	14,963	28,174
Conditional transfers to Salary and Gratuity for LG ele	112,320	43,200	112,320
District Unconditional Grant - Non Wage	32,241	9,398	28,961
Locally Raised Revenues	39,384	16,179	39,407
Transfer of District Unconditional Grant - Wage	32,349	16,174	32,349
Unspent balances – Other Government Transfers	8,105	0	
<i>Development Revenues</i>	103,365	103,365	0
Unspent balances – UnConditional Grants	103,365	103,365	
Total Revenues	454,604	232,629	350,496
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	351,239	104,910	350,496
Wage	168,069	43,200	168,069
Non Wage	183,171	61,710	182,427
<i>Development Expenditure</i>	103,365	97,057	0
Domestic Development	103,365	97,057	0
Donor Development	0	0	0
Total Expenditure	454,604	201,966	350,496

Revenue and Expenditure Performance in the first half of 2012/13

The sector cumulatively received 232,629,000 and in the second qtr we received 167,621,000 of which 103,365,000 under under development expenditure was for the procurement of chairmans vehicle under Equalisation Grant. However, the departmental cumulative total expenditure was 214,557,000. There was over expenditure due to fluctuation of the dollar rate against the original plan, implying there was re allocation of 6,283,000 done to offset the defeciet for procurement of the chairmans Vehicle. The unspent funds therefore are to offsett the last installment for

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Workplan 3: Statutory Bodies

procurement and the final final commitment with the supplier has been concluded.

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue allocation has steadily reduced from 454,604,000 to 350,496,000. translating to 32% reduction and the Revenues are basically from the Local Revenue and Conditional Grants from the centre. This reduction has been attributed to poor local revenue performance and the department solely depends on Local revenue for its operations. The department plans to facilitate council sittings and Boards and Commissions and build their capacities mostly from the grants from the Centre.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		100	210
No. of Land board meetings		2	4
No. of Auditor General's queries reviewed per LG	4	2	16
No. of LG PAC reports discussed by Council		0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	4
Function Cost (US\$ '000)	454,604	284,905	350,496
Cost of Workplan (US\$ '000):	454,604	284,905	350,496

Plans for 2013/14

Quarterly reports reviewed and produced, Statutory Bodies quarterly minutes produced, discussed and reviewed, 210 Land applications and lease offers cleared, 4 District land board and area land committees trained. Staff recruited and promoted, 5 Council meetings, 4 LGPAC meetings, DSC, Land Board and Contract Committee conducted and 5 sets of council minutes with relevant resolutions produced.

Medium Term Plans and Links to the Development Plan

Recruitment of staff by DSC and procurement Services by Contract Committee, 5 Council meetings, 4 LGPAC meetings, DSC, Land Board and Contract Committee will be conducted in line with plans in the district development plan.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off Budget activities assurance from Partners.

(iv) The three biggest challenges faced by the department in improving local government services

1. Dwindling Local Revenue Performance.

Council operations are funded by 20% of Local Revenue. However Local revenue performance has been poor.

2. Increase in Costs

Increase in costs makes running adverts for DSC very expensive.

3. Delay in constituting District Land Board.

constituting the Land Board took long as some nominees were rejected

Vote: 529 Kumi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	333,212	145,343	512,745
Conditional Grant to Agric. Ext Salaries	26,925	0	50,676
Conditional transfers to Production and Marketing	141,577	66,955	143,491
District Unconditional Grant - Non Wage	4,108	808	4,208
Locally Raised Revenues	2,414	0	2,418
NAADS (Districts) - Wage		0	155,085
Transfer of District Unconditional Grant - Wage	156,866	77,580	156,866
Unspent balances – UnConditional Grants	1,323	0	
<i>Development Revenues</i>	1,079,382	487,545	992,436
Conditional Grant for NAADS	1,010,443	479,961	841,707
Donor Funding	20,000	4,440	20,000
LGMSD (Former LGDP)		0	20,000
Locally Raised Revenues	6,000	3,144	6,000
Other Transfers from Central Government		0	52,658
Unspent balances – Conditional Grants	42,940	0	52,071
Total Revenues	1,412,594	632,888	1,505,181
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	333,212	101,520	512,745
Wage	183,791	83,458	362,627
Non Wage	149,421	18,062	150,118
<i>Development Expenditure</i>	1,079,382	469,340	992,436
Domestic Development	1,059,382	464,900	972,436
Donor Development	20,000	4,440	20,000
Total Expenditure	1,412,594	570,860	1,505,181

Revenue and Expenditure Performance in the first half of 2012/13

The Department cumulatively received 603,547,000 of which 559,688,000 was spent leaving unspent balance of 43,859,000 which is committed funds and the authority to spend has not been granted by office of the accountant General. In quarter two, the department received 307,957,000 and spent 283,201,000. The under spending is due to funds under contracts that are under contracts. Under PMG there was over receipt shown in Recurrent activities. The system when importing IPFs captured all PMG grant as recurrent instead of dividing into Development and Recurrent there is therefore need to correct this anomalously. There was also over performance in receipts to the department in locally raised revenue, this was due to reallocation for co-funding.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department received a total revenues have steadily increased by 6% and this has been increment in PMG conditional grant and extension salaries. The funds received will be spent on the following outputs:- 60 farmers trained on piggy and goat husbandry in Mukongoro and Kanyumu s/cs respectively, 14,000 goats and sheep vaccinated against PPR and 7,000 goats against CCPP, 210 farmers trained on post harvest handling, 30 farmers trained on apiculture and disease control, payment of contract salaries for the NAADS coordinator monitoring of NAADS program, procurement of 200 tsetse traps, 8 ltrs of fruit fly pheromone, establishment of apiculture demos and 4 citrus and 4 mango mother gardens, live bait demos.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 529 Kumi District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	7	0	7
No. of farmers accessing advisory services	0	0	6400
No. of farmer advisory demonstration workshops	0	0	292
No. of farmers receiving Agriculture inputs	0	0	2180
Function Cost (US\$ '000)	987,116	883,680	1,060,701
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	2
No. of livestock vaccinated	10000	0	12000
No. of tsetse traps deployed and maintained	300	300	400
No. of fish ponds constructed and maintained	1	0	0
No. of fish ponds stocked	2	0	02
Function Cost (US\$ '000)	424,276	161,394	442,512
Function: 0183 District Commercial Services			
No of cooperative groups supervised	10	0	10
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	1,202	691	1,968
Cost of Workplan (US\$ '000):	1,412,594	1,045,765	1,505,181

Plans for 2013/14

200 tsetse traps procured, 30 farmers trained on apiary pests and disease control, An apiary and live bait demos under Entomology established, 4 citrus and 4 mango mother gardens established, 310 in post harvest handling trained, 10,000 livestock vaccinated against notifiable/communicable diseases, A community fish hatchery functionalised in Atutur.

Medium Term Plans and Links to the Development Plan

scaling up of fruit tree, livestock production, Pests and disease control and farmer capacity building.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. unpredictable weather patterns

This is usually floods, drought, water logging when they occur result in poor productivity.

2. high pest and disease prevalence

we have had emerging diseases like CBSD, fruit spot on oranges, lumpy skin disease, foot and mouth disease, CBPP, Rabies in live stock, unidentified bee predator.

3. Declining soil fertility

this is due to poor soil and water management practices coupled with no or little sustainable natural resource management.

Vote: 529 Kumi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>2,311,923</i>	<i>1,074,683</i>	<i>2,739,144</i>
Conditional Grant to District Hospitals	154,623	73,125	153,623
Conditional Grant to NGO Hospitals	312,101	147,601	312,101
Conditional Grant to PHC- Non wage	100,622	47,587	100,622
Conditional Grant to PHC Salaries	1,527,631	741,610	1,913,610
District Unconditional Grant - Non Wage	22,108	9,000	34,208
Locally Raised Revenues	2,414	8,180	2,418
Other Transfers from Central Government		0	30,137
Sanitation and Hygiene	166,376	47,581	166,376
Transfer of District Unconditional Grant - Wage	26,048	0	26,048
<i>Development Revenues</i>	<i>1,111,241</i>	<i>174,996</i>	<i>1,017,846</i>
Conditional Grant to PHC - development	304,478	121,024	307,286
Donor Funding	502,389	44,472	515,631
LGMSD (Former LGDP)	38,000	9,500	20,091
Multi-Sectoral Transfers to LLGs	35,000	0	
Unspent balances – Conditional Grants	231,374	0	152,782
Unspent balances – Other Government Transfers		0	22,055
Total Revenues	3,423,164	1,249,678	3,756,990
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,311,923</i>	<i>1,045,812</i>	<i>2,739,144</i>
Wage	1,553,679	741,610	1,939,658
Non Wage	758,245	304,201	799,486
<i>Development Expenditure</i>	<i>1,111,241</i>	<i>44,472</i>	<i>1,017,846</i>
Domestic Development	608,852	0	502,215
Donor Development	502,389	44,472	515,631
Total Expenditure	3,423,164	1,090,283	3,756,990

Revenue and Expenditure Performance in the first half of 2012/13

The Sector cummulatively received 1,262,287,000 of which 1,097,529,000 was cummulativel spent. However, in Q2 the department received 592,021,000 and was able to spend 559,277,000, Cummulatively the unspent balances stands at 5% (164,758,000) as evidenced by the bank reconciliations and part of the unspent balances are relected in PHC, PREFA,BAYLOR,SDS and PRDP accounts and reasons advanced for these are as follows:- (a) All the development funds haave not been spent due to incomplete procurement process. Contracts have not been awarded since the contracts committee is not yet constituted. There was re allocation to the department to motivate Doctors under Loca revenue and this reflected over performance under the budget line item

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive funds worth 3,756,990,000 for both capital development and recurent expenditure and this transltres to an increment of 9%. The department had an increment in salairesfor recruited health workers and other grnats have realmost remained the same. The department plans to achieve the following Key outputs include among others f OPD constructed at Aterai HCII, Ttheatre constructed at Kumi HC IV, staff house at Nyero Hc III completed, Medical equipment for Oseera HC II procured, Mukongoro HC III and Kumi HC IV. Oseera staff house and OPD block completed, Rretentionpaid for construction of Ogooma HC II and construction of pit latrine at Nyero HC III

(ii) Summary of Past and Planned Workplan Outputs

Vote: 529 Kumi District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of VHT trained and equipped (PRDP)		60	0
Value of essential medicines and health supplies delivered to health facilities by NMS	60000000	97159957	70000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	12	17
%age of approved posts filled with trained health workers	50	45	52
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000	4793	1600
No. and proportion of deliveries in the District/General hospitals	1800	913	2000
Number of total outpatients that visited the District/ General Hospital(s).	58000	32438	60000
Number of inpatients that visited the NGO hospital facility	9000	3349	9500
No. and proportion of deliveries conducted in NGO hospitals facilities.	800	619	860
Number of outpatients that visited the NGO hospital facility	37000	15366	38000
Number of outpatients that visited the NGO Basic health facilities	22200	8301	21200
Number of inpatients that visited the NGO Basic health facilities	0	0	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	43	60
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2520	922	3100
Number of trained health workers in health centers	100	80	158
No. of trained health related training sessions held.	8	8	12
Number of outpatients that visited the Govt. health facilities.	255012	95558	282012
Number of inpatients that visited the Govt. health facilities.	8600	1922	9800
No. and proportion of deliveries conducted in the Govt. health facilities	4590	1973	6320
%age of approved posts filled with qualified health workers	54	47	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	70	65
No. of children immunized with Pentavalent vaccine		2967	2185
No. of new standard pit latrines constructed in a village		853	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		1397	
No of healthcentres constructed		0	1
No of staff houses constructed	2	1	1
No of staff houses constructed (PRDP)	2	0	1
No of maternity wards constructed	1	0	0
No of OPD and other wards constructed	1	0	0
No of OPD and other wards constructed (PRDP)	2	0	1
No of theatres constructed (PRDP)	1	0	1
Value of medical equipment procured	25000000	0	25091000
Value of medical equipment procured (PRDP)		0	10000000
Function Cost (US\$ '000)	3,423,163	1,796,380	3,756,990

Vote: 529 Kumi District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	3,423,163	1,796,380	3,756,990

Plans for 2013/14

The department intends to increase health service delivery and utilization. The Key outputs include among others f OPD constructed at Aterai HCII, Theatre constructed at Kumi HC IV, staff house at Nyero HC III completed, Medical equipment for Oseera HC II procured, Mukongoro HC III and Kumi HC IV. Oseera staff house and OPD block completed, Retention paid for construction of Ogooma HC II and construction of pit latrine at Nyero HC III

Medium Term Plans and Links to the Development Plan

Improving access to service delivery through construction of OPD at Aterai, theater at Kumi HC IV, procurement of equipment for Oseera HC II, Mukongoro HC III & Kumi HC IV, Improving staff accommodation through completion of staff house at Nyero HC III, Completion of Oseera staff house and OPD block, Payment of retention at Ogooma HC II and construction of pit latrine at Nyero HC III

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Baylor: Conducting coordination and review meetings, DHAC meetings, Mentoring of staff, conducting data validation/verification exercise, Conducting support supervision; SDS: Conducting mapping exercise of private health providers, Developing a media strategy and carrying out media campaigns, Training HUMCs and Incharges on basic skills required to execute their roles

(iv) The three biggest challenges faced by the department in improving local government services

1. Stock outs of drugs

There is usually stock outs of RDTs for malaria and HIV test kits essential medicines and deliveries are less what is requested

2. Low staffing levels

There is still low staffing levels at Hospitals (57%) and HC IIs and inadequate staff accommodation

3. Low uptake of Family planning & RH services

There are still some misconceptions and myths on family planning and not some services not readily available when needed in all units

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,408,041	3,490,891	6,924,449
Conditional Grant to Primary Education	444,216	296,144	507,813
Conditional Grant to Primary Salaries	4,337,498	2,225,156	4,566,430
Conditional Grant to Secondary Education	560,991	373,994	527,448
Conditional Grant to Secondary Salaries	621,241	395,423	945,029
Conditional Grant to Tertiary Salaries	87,019	85,775	169,686
Conditional Transfers for Non Wage Technical & Farr	117,533	78,355	120,738

Vote: 529 Kumi District

Workplan 6: Education

Conditional Transfers for Wage Technical & Farm Sch	155,448	0	0
Conditional transfers to School Inspection Grant	13,288	6,284	17,684
District Unconditional Grant - Non Wage	12,325	5,639	11,125
Locally Raised Revenues	7,241	2,500	7,255
Transfer of District Unconditional Grant - Wage	51,241	21,621	51,241
Development Revenues	717,093	202,070	653,523
Conditional Grant to SFG	386,492	183,584	434,143
LGMSD (Former LGDP)	45,000	18,486	35,000
Multi-Sectoral Transfers to LLGs	77,076	0	21,824
Unspent balances – Conditional Grants	208,525	0	162,556
Total Revenues	7,125,134	3,692,961	7,577,972
B: Overall Workplan Expenditures:			
Recurrent Expenditure	6,408,041	3,378,942	6,924,449
Wage	5,252,447	2,626,223	5,732,386
Non Wage	1,155,594	752,718	1,192,062
Development Expenditure	717,093	1,677	653,523
Domestic Development	717,093	1,677	653,523
Donor Development	0	0	0
Total Expenditure	7,125,134	3,380,618	7,577,972

Revenue and Expenditure Performance in the first half of 2012/13

50% of the workplan revenues for 2nd quarter were released. Overall expenditure stood at 19%. This was due to the non release of the unspent balances standing at 32%

Department Revenue and Expenditure Allocations Plans for 2013/14

The dept total revenues amounts to shs.7,577,492,000= and this has steadily increased from last financial year total revenue. This increase has been attributed to salary increment of teachers. Out of these, sh 434,143,000= was for SFG Normal and PRDP,, SH. 35,000,000= is for LGMSD, sh. 17,684,000= is for Inspection grant, sh12,625,000= is unconditional grant, shs.7,225,000= is locally raised revenue unspent balance under PRDP,SFG Normal and LGMSD is 162,556,088= District Unconditional Grant-Wage is 51,241,000= ,Conditional transfer non wage-Technical is120,738,000 , Conditional Grant Tertiary salaries is 169,686,000=, Conditional Grant Secondary salaries is 945,029,293=, Conditional Grant Education is 527,448,000=, Conditional Grant Primary Salaries is 4,566,429,654= , Conditional Grant Primary Education is 507,813,000= The overall work plan expenditure is Wage5,480,390,000=, Non Wage is 1,193,563= Giving the overal BUDGET OF 6,673,953,000=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 529 Kumi District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of qualified primary teachers	1009	1009	1009
No. of pupils enrolled in UPE	73000	71094	75000
No. of Students passing in grade one		0	300
No. of pupils sitting PLE		4025	4500
No. of classrooms constructed in UPE	8	0	8
No. of classrooms constructed in UPE (PRDP)	4	0	0
No. of latrine stances constructed	10	0	2
No. of latrine stances constructed (PRDP)	15	0	0
No. of teacher houses constructed (PRDP)	2	0	2
No. of primary schools receiving furniture	173	0	7
No. of primary schools receiving furniture (PRDP)	12	0	1
No. of teachers paid salaries	1009	1005	1009
Function Cost (US\$ '000)	5,498,806	3,643,907	5,733,906
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	234	234	234
No. of students passing O level		0	950
No. of students sitting O level		1900	3000
No. of students enrolled in USE		4802	5500
Function Cost (US\$ '000)	1,182,232	1,058,608	1,472,477
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	15	15	15
No. of students in tertiary education		261	350
Function Cost (US\$ '000)	360,000	270,000	290,424
Function: 0784 Education & Sports Management and Inspection			
No. of tertiary institutions inspected in quarter		0	1
No. of inspection reports provided to Council		72	97
No. of primary schools inspected in quarter	91	72	91
No. of secondary schools inspected in quarter		0	5
Function Cost (US\$ '000)	84,095	64,208	81,165
Cost of Workplan (US\$ '000):	7,125,133	5,036,724	7,577,972

Plans for 2013/14

Planned outputs for FY 2013/14, comprise of 6 new classrooms under SFG normal constructed, 156 desks under SFG normal procured, two 5 stance latrines under SFG normal constructed, 2 semi detached teachers houses under SFG PRDP constructed and 5 stance latrine constructed and 364 desks procured under LGMSD. Incidentally, by the end of quarter 4th, contracts for all the above projects had been awarded but late in June 2013. Therefore, Kanyum P/S (construction of 2 classroom block had started and partly paid for, LPO for supply of desks was issued but no supply made, other projects had also started.

Medium Term Plans and Links to the Development Plan

The five year development plan is linked to the DDP as per the investments drawn.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Capacity building and infrastructure provision by Build Africa(U) an NGO, is one of the key off-budget activities for FY 2013/2014.

Vote: 529 Kumi District

Workplan 6: Education

(iv) The three biggest challenges faced by the department in improving local government services

1. The Procurement process.

The procurement process is usually unnecessarily long, eating into valuable time that could be utilised for physical project implementation. This further delays project completion, leading to commitments of project funds at the close of the FY.

2. Capacity of contractors.

It usually occurs, that many contractors delay to commence building construction works by over one month after receipt of contract awards. What is true is, that many do not have the initial capital and prime machinery to start the works.

3. Delay in release of grants and requisition process.

Occasionally, Inspection grants delay and the entire requisition process takes long before realisation of funds. All these, eat into implementation time, causing resources to be rolled over to next quarters or to be committed at the close of the FY.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13	2013/14
	Approved Budget	Proposed Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>1,461,732</i>	<i>597,921</i>
District Unconditional Grant - Non Wage	6,162	2,819
Locally Raised Revenues	3,621	0
Multi-Sectoral Transfers to LLGs		0
Other Transfers from Central Government	457,745	227,228
Roads Rehabilitation Grant	734,000	348,650
Transfer of District Unconditional Grant - Wage	38,448	19,224
Unspent balances – Other Government Transfers	221,756	0
<i>Development Revenues</i>	<i>365,682</i>	<i>140,406</i>
LGMSD (Former LGDP)	21,942	5,152
Locally Raised Revenues	17,198	12,750
Multi-Sectoral Transfers to LLGs	37,838	9,459
Other Transfers from Central Government	188,077	47,019
Roads Rehabilitation Grant	0	0
Unspent balances – Conditional Grants	100,627	66,025
Total Revenues	1,827,413	738,327
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,461,732</i>	<i>131,325</i>
Wage	38,448	19,224
Non Wage	1,423,284	112,101
<i>Development Expenditure</i>	<i>365,682</i>	<i>97,879</i>
Domestic Development	365,682	97,879
Donor Development	0	0
Total Expenditure	1,827,413	229,204

Revenue and Expenditure Performance in the first half of 2012/13

The critical reasons that led to the non utilization of the funds include among others and this applies to other departments as well:-

- The level of implementation has generally not kick started since the procurement process has not been concluded as there was a delay in approving the proposed Members of the Contract Committee by Ministry.

Vote: 529 Kumi District

Workplan 7a: Roads and Engineering

- There was also change of policy from contracting to force on account mode of implementation and the guidelines to be followed were not ready by the end of the quarter
- Also committed funds could not be utilized because the authority to utilize them was not granted by Accountant General. The only expenditure was to pay off transport allowance for the staff

Department Revenue and Expenditure Allocations Plans for 2013/14

The department total revenue is shs 1,724,935,000 and this has steadily reduced by shs 105,478,000 from last FY2012-13 and it is attributed to reduction in roads rehabilitation grant from 734,000,000 to 584,401,000. The total revenue also includes committed funds that were not spent in the last financial year and it has been revoted.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Bridges Constructed		0	1
Length in Km of urban unpaved roads rehabilitated (PRDP)	4	0	
Length in Km of Urban unpaved roads periodically maintained		0	1
No. of bottlenecks cleared on community Access Roads (PRDP)	3	0	
Length in Km of District roads routinely maintained	99	0	198
Length in Km of District roads periodically maintained		0	12
Length in Km. of rural roads constructed	18	0	0
Length in Km. of rural roads rehabilitated	9	0	10
Length in Km. of rural roads constructed (PRDP)		0	18
Function Cost (US\$ '000)	1,600,196	201,282	1,606,842
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		0	1
No. of Public Buildings Rehabilitated (PRDP)		0	1
Function Cost (US\$ '000)	227,217	131,283	115,092
Cost of Workplan (US\$ '000):	1,827,413	332,564	1,721,935

Plans for 2013/14

The key outputs include among others:- 198m routinely maintained, 10 km rehabilitated, 12km periodically maintained, 18km constructed and one bridge constructed, Administration block construction completed, Furniture for LLGs procured and furniture and fittings procured for Administration block.

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Under Staffing in Engineering department

Staffing gaps results to inefficiency hence poor service delivery

2. Delayed release of funds taken back to treasury

Vote: 529 Kumi District

Workplan 7a: Roads and Engineering

The district entered into contractual obligations with the providers. However, this money has not been returned to the district and contractors are threatening to sue the district.

3. Delayed establishment of zonal base at Soroti

With the delay in establishing the Zonal Base at Soroti, Periodic road maintenance and Road Rehabilitation is hampered.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,488	0	9,488
Transfer of District Unconditional Grant - Wage	9,488	0	9,488
<i>Development Revenues</i>	628,575	266,617	666,064
Conditional transfer for Rural Water	558,060	265,442	563,343
Multi-Sectoral Transfers to LLGs	4,700	1,175	
Unspent balances – Conditional Grants	65,815	0	102,722
Total Revenues	638,063	266,617	675,552
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,488	0	9,488
Wage	9,488	0	9,488
Non Wage	0	0	0
<i>Development Expenditure</i>	628,575	24,986	666,064
Domestic Development	628,575	24,986	666,064
Donor Development	0	0	0
Total Expenditure	638,063	24,986	675,552

Revenue and Expenditure Performance in the first half of 2012/13

The reasons for non utilization of the funds are for the first quarter in that the contracts committee has not been constituted as the District awaits the confirmation for the names already sent, though the evaluation process is complete. There is also the issue of the authority to spend rolled over funds from the accountant General.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive total revenues of shs 675,552,000 including committed funds of shs 102,722,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 529 Kumi District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of water user committees formed.	35	0	
No. Of Water User Committee members trained	53	0	53
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	0	10
No. of public latrines in RGCs and public places	1	0	
No. of public latrines in RGCs and public places (PRDP)	1	0	1
No. of water facility user committees trained (PRDP)	8	0	38
No. of supervision visits during and after construction	70	0	80
No. of water points tested for quality	30	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	29	11	20
No. of water points rehabilitated	18	0	14
% of rural water point sources functional (Shallow Wells)	80	0	87
No. of springs protected	15	0	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	0	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	3	0	7
No. of deep boreholes rehabilitated	7	0	11
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	6
No. of deep boreholes rehabilitated (PRDP)	11	0	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of dams constructed	1	0	
Function Cost (US\$ '000)	614,063	40,501	678,552
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	1	0	
Function Cost (US\$ '000)	24,000	0	0
Cost of Workplan (US\$ '000):	638,063	40,501	678,552

Plans for 2013/14

6 bore hole drilled ,one valley dam constructed, 15 spring wells protected, 80 supervision reports produced, 20 water points tested, 53 WUC trained, 5 shallow wells constructed and 19 boreholes rehabilitated

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 529 Kumi District

Workplan 7b: Water

1. Non release of committed funds from the treasury

This has caused the adjustment of the budget by dropping some planned activities meant for financial year 2012/2013

2. Under staffing in the sector

there a problem of staff in water since the officer responsible left for studies

3. Delayed release of funds from the center

fund are received towards the end of the year

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,497	34,699	87,817
Conditional Grant to District Natural Res. - Wetlands	25,205	12,196	18,074
District Unconditional Grant - Non Wage	12,325	5,639	12,625
Locally Raised Revenues	7,241	0	7,255
Transfer of District Unconditional Grant - Wage	49,727	16,864	49,727
Unspent balances – UnConditional Grants		0	136
<i>Development Revenues</i>	179,644	3,946	17,547
LGMSD (Former LGDP)	7,891	3,946	
Multi-Sectoral Transfers to LLGs	4,503	0	
Other Transfers from Central Government	164,960	0	
Unspent balances – Conditional Grants	2,289	0	17,547
Total Revenues	274,141	38,644	105,364
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,497	11,332	87,817
Wage	49,727	5,878	49,727
Non Wage	44,770	5,454	38,090
<i>Development Expenditure</i>	179,644	2,524	17,547
Domestic Development	179,644	2,524	17,547
Donor Development	0	0	0
Total Expenditure	274,141	13,856	105,364

Revenue and Expenditure Performance in the first half of 2012/13

The Department cumulatively received revenue amounting to UGX 46,644,000 and in quarter two received Ushs 22,723,000. The Department was able to meet quarterly total expenditure of UGX 20,110,000/-. Under Development expenditure; the department was able to spend UGX 2,524,000/- out of the planned UGX 49,378,000/-. The big variation is because the funding for development activities that were to be supported by the Farm Income Enhancement and Forestry Conservation project (FIEFOC) and NEMA for tree planting were not received by the department. The Department has unspent balances totaling to UGX 14,102,000 which will be rolled over to Quarter 3 to cater for implementation of rolled over activities.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Natural Resources Department total planned revenue is amounting to UGX 105,363,759/- in the FY 2013/14. This includes grants for this financial year and unspent funds that have been revoted (UGX 17,683,121/-) as unspent balances that were rolled over. The breakdown of the UGX 87,680,728/- per source is as follows:- Natural Resources Wage UGX 49,727,004/-; Unconditional Grant UGX 12,623,517/-; Local Revenue UGX 7,255,177/-; Wetlands Conditional Grant UGX 10,205,000/- and PRDP-Natural Resources UGX 7,869,000/-.

Vote: 529 Kumi District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	1	1
Number of people (Men and Women) participating in tree planting days	80	0	
No. of Agro forestry Demonstrations	7	0	0
No. of monitoring and compliance surveys/inspections undertaken	0	0	12
No. of Wetland Action Plans and regulations developed	7	2	1
No. of community women and men trained in ENR monitoring (PRDP)	168	0	170
No. of monitoring and compliance surveys undertaken	0	0	12
No. of environmental monitoring visits conducted (PRDP)	14	0	0
No. of new land disputes settled within FY	1	1	0
Function Cost (US\$ '000)	289,141	26,108	105,364
Cost of Workplan (US\$ '000):	289,141	26,108	105,364

Plans for 2013/14

The Kumi District Tree Nursery located at Otibok Water Source operationalised. Twelve Environment and Forestry Regulation compliance monitoring and supervision field visits done. District Wetlands Action Plan (DWAP) developed, Twelve wetlands compliance monitoring and supervision visits conducted, mass/community sensitization conducted on wise wetlands use principles and meeting other Wetlands office operational costs. District and sub county leadership trained on Climate Change Adaptation and Disaster Response measures.

Medium Term Plans and Links to the Development Plan

The Department has medium term plans of ensuring that tree cover in Kumi District is increased by 10% in the next 5 Years which is in line with the 5 year DDP that aims at increasing the tree cover in Kumi District. The Department also plans to have increased restoration of degraded wetlands within the District.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Department has off-budget activities to be implemented under support from the Japan International Cooperation Agency (JICA) and Ministry of Water and Environment for Wetland Management under the National Wetlands Management Project in Uganda; this is directly funded and managed by JICA.

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing

The Department has few substantially filled up posts with only 4 staff in place compared to the approved ceiling of 18 staff. This is creating a gap most especially when it comes to handling issues of Environment & Natural Resources at Sub County levels

2. Inadequate funding

The Department is inadequately and the least funded in the District. Some Sectors such as Forestry, Environment and Meteorology have no conditional allocation from the centre which leaves them dependant on the meagre local revenue.

3. Low Compliance to Environment & Natural Resources Laws

Vote: 529 Kumi District

Workplan 8: Natural Resources

There is generally low compliance to Environment & Natural Resources laws due to ignorance of the population, overpopulation and poverty which are push factors to environmental abuse and degradation.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13	2013/14	
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	172,061	63,588	135,601
Conditional Grant to Community Devt Assistants Non	2,611	1,235	2,604
Conditional Grant to Functional Adult Lit	10,281	4,862	10,281
Conditional Grant to Women Youth and Disability Gr:	9,378	4,220	9,378
Conditional transfers to Special Grant for PWDs	19,579	9,260	19,579
District Unconditional Grant - Non Wage	8,216	3,759	8,416
Locally Raised Revenues	4,827	0	4,837
Transfer of District Unconditional Grant - Wage	80,505	40,252	80,505
Unspent balances – Other Government Transfers	16,586	0	
Unspent balances – UnConditional Grants	20,078	0	
<i>Development Revenues</i>	262,247	43,622	304,948
Donor Funding	169,608	20,478	208,078
LGMSD (Former LGDP)	85,579	21,380	85,579
Multi-Sectoral Transfers to LLGs	7,060	1,765	
Other Transfers from Central Government		0	6,000
Unspent balances – Conditional Grants		0	5,291
Total Revenues	434,308	107,210	440,549
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	172,061	50,719	135,601
Wage	80,505	40,252	80,505
Non Wage	91,556	10,466	55,096
<i>Development Expenditure</i>	262,247	16,539	304,948
Domestic Development	92,639	0	96,870
Donor Development	169,608	16,539	208,078
Total Expenditure	434,308	67,258	440,549

Revenue and Expenditure Performance in the first half of 2012/13

Over all the department cummulatively has received 173,771,000 and spent 28,876,000. However cummulatively the total unspent balanaces were reflected as 144,894,000/=. The reason for perfomance is because Some funds (PCY, CDD) were not transferred to the department because of break down in IFMS. Besides, some of the Funds while in the account were not spent because Sub-counties did not submit fundable projects hence this accounts for substantive ammounts of cash in the CDD account. Some funds for FAL were not utilized because of failure of the IFMS to remit funds to Imprest account and yet they had already been requisitioned for. On the other hand no funds from Baylor (Donor) have yet been received in the district hence accounting for poor perfomance of donor section.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to get funding of 440,549,000/- from a number of sources. This indicates an increase from the current FY budget of 434,308,00. This increase is because the budget includes unspent balances (5,900,000) and a rise from the Donor budget(OVC) from 44,000,000/- to 64,000,000/- given by the SUNRISE project. The major sources of revenues to the department will include; Local Revenues-4,827,000, Un Conditional Grant non wage-8,216,000, Grants for PWD- 19,579,000, Conditional grant for Women, Youth and PWD 9,378, Wage 80,505, FAL 10,281, CDD grant- 85,505,000, OVC grant SDS-102,000,000, PCY grant- 31,500,000 and Baylor OVC 108,000,000. These funds are meant to facilitate program implementation in the various departments. The CDD grant is meant to support community groups, while the PWD grant is meant to facilitate PWD groups in IGAs. The OVC grant is meant to support Child protection activities in the district including Juvenile Justice and promotion of general wellbeing of OVC and their

Vote: 529 Kumi District

Workplan 9: Community Based Services

households. PCY grant will support youth activities in the district

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	720	414	120
No. of Active Community Development Workers		0	12
No. FAL Learners Trained		870	700
No. of children cases (Juveniles) handled and settled	12	24	
No. of women councils supported	1	1	
Function Cost (US\$ '000)	434,308	141,267	440,549
Cost of Workplan (US\$ '000):	434,308	141,267	440,549

Plans for 2013/14

The planned outputs will include; PCY- Grant, youth groups supported with start up capital, youth groups trained on IGA, Training reports produced on skills training for out of school youth, provision of kits for the trained youth, OVC grant-Coordination meetings for both at district and sub-county held, support supervision done to service providers and LLGs, 120 children settled and 700 FAL learners trained

Medium Term Plans and Links to the Development Plan

The planned activities relate to the NDP objective of building Human Resource capacity through skills development as promoted by the PCY grant and FAL grant. It also looks at improving quality of life by promoting Numeracy and literacy as championed by the FAL grant.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Training of Para Social Workers at the sub-county level will be handled by the SUNRISE project through the TSO-FOCREV-War Child

(iv) The three biggest challenges faced by the department in improving local government services

1. Man Power Gaps

The district staffing is Low with the headquarters currently having only two people out of approved total staffing of 6 people as provided for by the structure.

2. Coordination

There are a number of service providers operating at the sub-county levels who do not report to the relevant Administration units. This is mainly a capacity gap at the sub-county to coordinate programs operating in their localities

3. Resource Gaps

This is mainly as a result of failure of some donors to remit funds as per approved workplans. This affects implementation of planned activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 529 Kumi District

Workplan 10: Planning

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	133,406	54,459	94,072
Conditional Grant to PAF monitoring	58,128	27,490	25,702
District Unconditional Grant - Non Wage	25,618	10,946	20,625
Locally Raised Revenues	7,241	0	7,255
Transfer of District Unconditional Grant - Wage	40,490	16,023	40,490
Unspent balances – Other Government Transfers	1,929	0	
<i>Development Revenues</i>	34,573	19,869	202,187
Donor Funding	6,856	3,428	
LGMSD (Former LGDP)	19,922	12,543	24,137
Multi-Sectoral Transfers to LLGs	7,795	3,898	177,820
Unspent balances – Conditional Grants		0	230
Total Revenues	167,979	74,327	296,258
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	133,406	32,005	94,072
Wage	40,490	14,023	40,489
Non Wage	92,916	17,982	53,582
<i>Development Expenditure</i>	34,573	5,718	202,187
Domestic Development	27,717	5,718	202,187
Donor Development	6,856	0	0
Total Expenditure	167,979	37,723	296,258

Revenue and Expenditure Performance in the first half of 2012/13

The department cumulatively received Ushs 74,327,000 and in a quarter received 36,500,000 but cumulative expenditure stands at 25% and this has been attributed to unspent monies because the district committed funds but authority to utilise them has not been granted by Accountant General

Department Revenue and Expenditure Allocations Plans for 2013/14

The Revenues and Expenditures have been maintained at same level with IPFs for F/Y 2012/13 i.e Ushs 146,634,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	4	2	4
Function Cost (UShs '000)	167,979	64,078	296,259
Cost of Workplan (UShs '000):	167,979	64,078	296,259

Plans for 2013/14

Meeting with stakeholders at subcounty held, Development projects monitored, Five year development plan reviewed, Capacity of the sub county staff built and mandatory reports produced, 12 sets of DTPCs produced

Vote: 529 Kumi District

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

Meeting with stakeholders at subcounty held, Development projects monitored, Five year plan reviewed, Capacity of the sub county staff built and mandatory reports produced.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No activities, as there is no budgetary provisions from any partner.

(iv) The three biggest challenges faced by the department in improving local government services

1. Overwhelming workload.

The unit is under staffed and has only two technical staff

2. Lack of transport facility.

The unit does not have any transport facility to facilitate the monitoring of development projects.

3. Inadequate skills at Lower levels.

The capacity of the LLGs is still weak especially in areas of participatory planning, mentoring and advocacy skills

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	45,324	22,226	45,585
District Unconditional Grant - Non Wage	10,270	4,699	10,520
Locally Raised Revenues	6,034	3,017	6,046
Transfer of District Unconditional Grant - Wage	29,019	14,509	29,019
Total Revenues	45,324	22,226	45,585
B: Overall Workplan Expenditures:			
Recurrent Expenditure	45,324	11,776	45,585
Wage	29,019	7,254	29,019
Non Wage	16,305	4,522	16,566
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	45,324	11,776	45,585

Revenue and Expenditure Performance in the first half of 2012/13

The department cumulatively received Ushs 22,236,000 o/w Ushs 19,030,000 was spent on recurrent activities. However, in QTR 2 the department received almost all the planned revenues Ushs 10, 783,000 and spent Ushs, 10,012,000.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department total revenue stands at 45,585,000 and relies basically on recurrent expenditures

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 529 Kumi District

Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		10	4
Date of submitting Quaterly Internal Audit Reports		15/10/2012	30/10/2013
Function Cost (UShs '000)	45,324	23,638	45,585
Cost of Workplan (UShs '000):	45,324	23,638	45,585

Plans for 2013/14

Four audit reports produced on timely basis

Medium Term Plans and Links to the Development Plan

These medium terms are extracted from the DDP and are therefore linked.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport

The audits at institutional level are not adequately conducted

2. Thin staffing

Coverage is far below average

3. Poor cooperation

The timely production of reports has been very low as the cooperation between the auditee and auditors is too poor as the take long to respond to queries.

Vote: 529 Kumi District

Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Function: District and Urban Administration			
1. Higher LG Services			
Output: Operation of the Administration Department			
Non Standard Outputs:	79 staff in Administration paid,	Staff salaries paid to date.	43 staff in Administration paid,
	Outstanding Obligations paid	Outstanding Obligations on stationery, UMEME, ULGA subscription paid.	Outstanding Obligations paid
	Five National Celebrations commemorated.	19 NUSAF2 CPMC, CPC and SAC communities to benefit from NUSAF2 were trained.	Four National Celebrations commemorated.
	100 sub projects at community level (the projects are yet to be identified) implemented under NUSAF 2). 67 subprojects approved by OPM in 2011/12 to be funded in 2012/13 worth 2,840,988,163	Accounts and project implementation on going at community level.	Individual and Institutional Action Plans developed and incorporated in the District Management Strategies.
		One National Day celebrated	Two one day seminars for 7 S/C conducted on key social sector issues in the district that require legislation and political support.
	Annual subscriptions to ULGA paid.		3 Extra ordinary council session conducted to enact relevant ordinances that support effective service delivery.
	Legal fees paid.		HIV/AIDs Strategic plan reviewed.
	General office operations facilitated.		
	Quarterly reports produced and submitted		
	Unspent balance for DCI paid		
	Administration block rehabilitated		
			50 sub projects at community level (the projects are yet to be identified) implemented under NUSAF 2).
			Annual subscriptions to ULGA paid.
			Legal fees paid.
			General office operations facilitated.
			Quarterly reports produced and submitted.
			Unspent balance for DCI paid
			Administration block rehabilitated
	<i>Wage Rec't: 194,127</i>	<i>Wage Rec't: 97,064</i>	<i>Wage Rec't: 351,612</i>
	<i>Non Wage Rec't: 238,909</i>	<i>Non Wage Rec't: 37,214</i>	<i>Non Wage Rec't: 257,853</i>
	<i>Domestic Dev't 3,799,395</i>	<i>Domestic Dev't 1,669,714</i>	<i>Domestic Dev't 2,174,301</i>
	<i>Donor Dev't 1,425</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 17,722</i>
	Total 4,233,856	Total 1,803,992	Total 2,801,489

Output: Human Resource Management

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Monthly Payslips collected.	Monthly payslip for the six months received from MOPS for only Teachers	Monthly Payschange & exeption reports submitted to MoPS.
	Staff Transport Allowances paid.		Manpower Audit and support supervision conducted.
	Staff Identycards and staff duty registers procured.		
	End of yer Party held		Staff Transport Allowances paid.
			Staff Identycards and staff duty registers procured.
			End of yer Party held.
			Stationary and paychange report books procured.
			Capacity buiding trainings on Human Resource under Support from SDS conducted.
			Computer supplies and IT procured.
			General office operations.
			Top Up allowance for medical officers Paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,040	<i>Non Wage Rec't:</i> 4,742	<i>Non Wage Rec't:</i> 20,298
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 51,256
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 45,972
	Total 18,040	Total 4,742	Total 117,526

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	16 (Post Graduate Diploma in Public Administration and Manmagement[2], Short course on Administration & Mgt paid. strategic management attended,Speakers/Deputies and Chairpersons sectoral committiees of Lower Local Councils inducted on leg Unspent balances at 30th June 2012- 6,906,352/=)	2 (Fees for the las semester on Post Graduate Diploma in Public Administration & Mgt paid. Short Course in Financial Mgt for Non Finance Officers attended in Uganda Management Institute.)	20 (Post Graduate Diploma in Public Administration and Manmagement[2], Short course on strategic management attended,Speakers/Deputies and Chairpersons sectoral committiees of Lower Local Councils inducted on leg U)
Availability and implementation of LG capacity building policy and plan	()	No (Not Planned)	()
Non Standard Outputs:	Not planned	Not Planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 44,681	<i>Domestic Dev't</i> 15,773	<i>Domestic Dev't</i> 36,520
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,681	Total 15,773	Total 36,520

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	()	0 (Not planned)	()
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Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,007
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	9,007

Output: Public Information Dissemination

Non Standard Outputs:	12 Radio talk shows conducted, District profile published on newspapers, Quarterly reports pinned on notice boards, Community mobilised and accountability enhanced		Quarterly reports pinned on the notice boards		District profile published on newspapers.	
					District News Letter published	
					Quarterly reports pinned on notice boards.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,237
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0	Total	5,237

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (Activity not done)	()
No. of monitoring visits conducted	()	0 (Activity not done)	0 (Not Planned)
Non Standard Outputs:	All district Facilities and Assets at headquarters maintained.	Ditriect toilet facilities maintained	All district Facilities and Assets at headquarters maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 673	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,000	<i>Total</i> 673	<i>Total</i> 5,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Projects monitored at Both District and Sub county levels)	1 (Projects monitored at in the sub counties of Ongino, Kanyum and Kumi Town Council.)	4 (Projects monitored at Both District and Sub county levels)
No. of monitoring reports generated	4 (Kumi district)	1 (Projects monitored at in the sub counties of Ongino, Kanyum and Kumi Town Council.)	()
Non Standard Outputs:	Not Planned	N/A	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,103	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,706
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,552	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 18,103	<i>Total</i> 1,552	<i>Total</i> 18,706

Output: Local Policing

Non Standard Outputs:	Not planned	Police reports produced and discussed
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Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,541
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	9,541

1a. Administration

Output: Records Management

Non Standard Outputs:	Staff transport & Kilometrage Allowance paid.	Staff transport paid	Staff transport & Kilometrage Allowance paid.			
	District Mails received and dispatched.	District mails received and dispatched.	District Mails received and dispatched.			
	Personal & Subject Files updated and Classified.	Personal & Subject Files updated and Classified.	Personal & Subject Files updated and Classified.			
	File census carried out.	General Office operations carried out.	File census carried out.			
	General Office operations.		General Office operations.			
			LLG staff mentored and supervised on record keeping.			
			Computer and IT services procured.			
			Stationary and file cabinets procured.			
			15 Shelves assembled			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,700	Non Wage Rec't:	1,119	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,700	Total	1,119	Total	10,000

Output: Procurement Services

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Space for Advertisements procured.	Space for Advertisements procured in Monitor Publications.	Space for Advertisement procured.
	Bids evaluated and Evaluation reports produced.	Bid evaluation done	Bids evaluated and Evaluation reports produced.
	Computer accessories and stationary procured		Computer accessories procured.
			Stationary procured and photocopying done.
			Motorcycle repaired and maintained.
			Fuel oils and lubricants procured
			Atwo day orientation seminar for User departments & S/Cs conducted on contracting processes and procedures plus contract mgt.
			Annual review and evaluation meeting held on contracting processes & procedures plus contract mgt.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	8,206	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	7,244
Total	23,000	Total	8,206	Total	25,244

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	0 (Not Planned)	()			
No. of solar panels purchased and installed	()	0 (Not Planned)	()			
No. of administrative buildings constructed	()	0 (Not Planned)	()			
Non Standard Outputs:	Administration block rehabilitated	Activity not done				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18.000	Total	0	Total	0

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (Not Planned)	()	
No. of solar panels purchased and installed	()	0 (Not Planned)	()	
No. of existing administrative buildings rehabilitated	()	0 (Not Planned)	1 (Kumi District Administration building rehabilitated)	
Non Standard Outputs:		N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: 0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: 0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't 123,544
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	0	Total	0	Total 123,544

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned)	0 (Not Planned)	()	
No. of vehicles purchased	1 (One vehicle procured for District)	0 (Activity not implemented)	1 (One vehicle procured (Rolled over project))	
Non Standard Outputs:	Not Planned	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: 0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: 0
Domestic Dev't	107,000	Domestic Dev't	0	Domestic Dev't 107,142
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	107,000	Total	0	Total 107,142

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2013 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters. Unspent balances for procurement of Laptops and backups)	31/12/2012 (Annual Performance Contract (Form B) submitted to MOFPED,Line Ministries and Executive Committee at the District Headquarters)	30/06/2014 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)
Non Standard Outputs:	23 staff of Finance Department paid for 12 months through BOU.	23 staff of Finance Department paid salary for 6 months through BOU. Lunch allowance paid to Secretary and Office attendant for 6 months	23 staff of Finance Department paid for 12 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles, maintenance of IFMS system, Stationery and fuel) paid for.
Wage Rec't:	98,986	Wage Rec't:	24,476
Non Wage Rec't:	58,521	Non Wage Rec't:	20,291
Domestic Dev't	12,159	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	169,666	Total	44,767
Wage Rec't:		Wage Rec't:	98,986
Non Wage Rec't:		Non Wage Rec't:	48,793
Domestic Dev't		Domestic Dev't	0
Donor Dev't		Donor Dev't	0
Total		Total	147,779

Output: Revenue Management and Collection Services

Value of Other Local	()	0 (No other local revenues collected)	36964000 (35% Local Revenue
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Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Revenue Collections			expected from LLGs)	
Value of LG service tax collection	28140000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	8699582 (LST revenue collected through general fund account at stanbic bank-Kumi)	29547000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	
Value of Hotel Tax Collected	()	0 (N/A as there are no hotels)	0 (Not Applicable)	
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	
	Revenue collection materials Procured, AND Procurement and Subscription of an Internet modem		Revenue collection materials Procured and Subscription of an Internet modem	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,805	<i>Non Wage Rec't:</i> 1,090	<i>Non Wage Rec't:</i> 16,805	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,805	Total 1,090	Total 16,805	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/05/2012 (Budget call circular, BFP production, Budget plus work plan and five year DDP prepared and submitted at the Council Chambers)	21/01/2013 (Activity to start in 3rd qtr.)	30/04/2014 (Budget call circular, Budget plus work plan prepared and submitted at the Council Chambers)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Budget and annual work plan presented to council at the Council chambers)	15/06/2012 (Budget and annual work plan presented to council at the Council chambers)	15/06/2014 (Budget and annual work plan presented to council at the Council chambers)
Non Standard Outputs:	N/A	No planned output	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,900	<i>Non Wage Rec't:</i> 3,185	<i>Non Wage Rec't:</i> 17,772
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,900	Total 3,185	Total 17,772

Output: LG Expenditure management Services

Non Standard Outputs:	Sector office running costs paid at Shs 2,250,000	N/A	Sector office running costs paid at Shs 2,250,000
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,250	<i>Non Wage Rec't:</i> 560	<i>Non Wage Rec't:</i> 2,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,250	Total 560	Total 2,250

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	28/09/2013 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	31/07/2013 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)
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Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters; Books of Account purchased; Transport Allowance for staff paid, Staff at Sub counties supervised, General Office running costs paid,	N/A	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters; Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,480	<i>Non Wage Rec't:</i> 1,036	<i>Non Wage Rec't:</i> 8,511	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,480	Total 1,036	Total 8,511	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,786	
	<i>Domestic Dev't</i> 1,894	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,894	Total 0	Total 16,786	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council van repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) Unspent balances for procurement of One pick up vehicle for the Chairman paid	Transport allowance for 6 months has been paid and office running costs for 6 months paid, monthly allowances for councillors paid for 6 months except for ex-gratia that's paid at the end of the Financial year.	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council van repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) Unspent balances for procurement of One pick up vehicle for the Chairman paid	
	<i>Wage Rec't:</i> 168,069	<i>Wage Rec't:</i> 43,200	<i>Wage Rec't:</i> 168,069	
	<i>Non Wage Rec't:</i> 57,212	<i>Non Wage Rec't:</i> 11,237	<i>Non Wage Rec't:</i> 42,260	
	<i>Domestic Dev't</i> 103,365	<i>Domestic Dev't</i> 97,057	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 328,646	Total 151,494	Total 210,329	

Output: LG procurement management services

Non Standard Outputs:	6 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	All 4 sets of minutes of the District Contracts Committee were produced and various contracts decisions made, quarterly reports submitted to various agencies	6 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	
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Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 10,300	Non Wage Rec't: 3,010	Non Wage Rec't: 5,127	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 10,300	Total 3,010	Total 5,127	

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	Salary of Chairperson DSC and retainer fees of members paid for 12 months(; 4 sets of minutes of Meetings of members of DSC produced (one quarterly); Office running costs met for DSC for the entire 12 months.	Two set of minutes produced and Chairmans Salary paid for 6 month.roduced Operation costs met	Salary of Chairperson DSC and retainer fees of members paid for 12 months(; 4 sets of minutes of Meetings of members of DSC produced (one quarterly); Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and the for members of DSC
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	40,640	Non Wage Rec't:	11,167	Non Wage Rec't:	39,560
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,640	Total	11,167	Total	39,560

Output: LG Land management services

No. of Land board meetings	()	2 (2land board meetings held.)	4 (4 Land board meetings held at District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	(Registration (50), Renewal (60), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council).)	100 (40Registration,60 Renewal, Lease offers in urban specifically were achieved compared to Rural centres.)	210 (Registration (50), Renewal (60), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council))
Non Standard Outputs:		N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,079	Non Wage Rec't:	3,493	Non Wage Rec't:	7,773
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,079	Total	3,493	Total	7,773

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (Not planned)	4 (4 LGPAC reports discussed by council.)
No.of Auditor Generals queries reviewed per LG	4 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)	2 (Two meeting of LGPAC was conducted in the 2nd Qtr and 5 reports of internal Audit examined by LGPAC hence all were achieved.)	16 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)
Non Standard Outputs:		N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,361	Non Wage Rec't:	6,187	Non Wage Rec't:	14,758
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,361	Total	6,187	Total	14,758

Output: LG Political and executive oversight

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Minutes for 5 District Council meetings produced; Minutes for 3 Business Committee meetings produced; Operations of District Council and Executive facilitated;	Two set of minutes of the District Council Meeting Produced . 1 Business Committee was produced Operations of the District Council and Executive Committee were well facilitated	Minutes for 5 District Council meetings produced; Minutes for 3 Business Committee meetings produced; Operations of District Council and Executive facilitated;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,010	<i>Non Wage Rec't:</i> 19,174	<i>Non Wage Rec't:</i> 38,191
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,010	Total 19,174	Total 38,191

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	()	0 (Not Planned)	4 (4 of the District land Boards, Area Land Committee and LC Courts Trained.)
Non Standard Outputs:		N/A	Buying of Survey Equipment.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,618
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 10,618

Output: Standing Committees Services

Non Standard Outputs:	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.	6 Sets of minutes produced	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,568	<i>Non Wage Rec't:</i> 7,442	<i>Non Wage Rec't:</i> 14,568
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,568	Total 7,442	Total 14,568

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Not Planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,572
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 9,572

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	0 (Not planned)	0 (Not planned)
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Vote: 529 Kumi District

Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	High level farmer group establishment and training in 7 subselected, Political Stakeholder and counties of Atutur, Ongino, Kumi, Nyero, Kanyum, Mukongoro and Kumi Town Council, Mobilisation and sensitisation Capacity of AASPs and SNCs built DARST facilitated, research and extension, DNC and SNCs salaries paid, NSSF contributions remitted, Review meetings conducted District stakeholders facilitated to attend secretariat and Regional meetings. Coordination, of NAADS activities by production office Information and communication costs at the district H/Qs paid, Technical Audit, M&E done in the 7 LLGs of Atutur, Mukongoro, Kanyum, Ongino, Kumi, Nyero and Kumi Town Council, ,support to farmer fora at district, level financial Audit. And co-funding NAADS Ugx 6,000,000 commitments paid	District Farmer Forum Chairperson selected, Political Stakeholder and Technical monitoring done at all the LLGs of Ongino, Kumi, KTC, Atutur, Kanyum, Mukongoro and Nyero, carried out radio talkshows. Paid staff salaries. Built capacity of group promoters.	High level farmer groups in the 7 LLGs of Atutur, Ongino, Kumi, Nyero, Kanyum, Mukongoro and KTC trained, Capacity building of AASPs and SNCs done. Supported DFF. DARST, Research and Extension Facilitated, Procured 35 bags of NASE14 and 2bags of serenut5 & 6. Paid salaries for DNC and SNCs. NSSF contributions remitted. Review meetings conducted. District stakeholders facilitated to attend secretariat and regional meetings. Coordination of NAADS activities by production office done. Information and Technology costs at the District paid. Technical Audit done, M&E done in the 7 LLGs. Financial Audit done. Support to Farmer Forum at District done and NAADS co funding done banana and cassava planting materials procured (rolled over activity)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 155,085
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 142,644	Domestic Dev't 40,522	Domestic Dev't 127,697
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 142,644	Total 40,522	Total 282,782

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 ()	0 (Not planned)	292 ()
No. of functional Sub County Farmer Forums	7 (Kumi, Nyero, Atutur, Ongino, Kanyu mu, Mukongoro and Kumi T/c)	0 (All the s/c Farmer Forums of Atutur, Kanyum, Kumi, KTC, Mukongoro, Nyero and Ongino are functional)	7 (All the LLGs Farmer for a facilitated)
No. of farmers accessing advisory services	0 ()	0 (Not planned)	6400 ()
No. of farmers receiving Agriculture inputs	0 ()	0 (Not planned)	2180 ()
Non Standard Outputs:	Total of Ushs 785,982 transferred to 7 LLGs of Atutur, Mukongoro, Kumi, Kanyum, Ongino & Nyero sub counties and Kumi Town Council.	A total of 197,112,030 was transferred to LLGs of Atutur, Kanyum, Kumi, KTC, Mukongoro, Nyero and Ongino	Facilitated all the NAADS activities in the sub county Facilitated; Farmer training conducted, demos established, Food security farmers, Mkt oriented and commercialising farmers funded

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	876,054	Domestic Dev't	416,347	Domestic Dev't	776,419
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	876,054	Total	416,347	Total	776,419

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Training of model farmers not yet done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500
Domestic Dev't	18,086	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,086	Total	0	Total	1,500

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salaries of production staff paid
Co-funding of NAADs done.
Staff footage and payment for utilities done.
Staff training facilitated. Incapacity and death costs met
commitments for ento,Vet ,Fish and crops paid

Paid salaries for extension staff,co-funding done and paid staff footage at District h/qtrs

Staff salaries paid
Staff footage and utilities paid
Incapacity ,death and staff training costs met

Wage Rec't:	183,791	Wage Rec't:	83,458	Wage Rec't:	207,542
Non Wage Rec't:	25,741	Non Wage Rec't:	2,365	Non Wage Rec't:	3,159
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	209,531	Total	85,823	Total	210,701

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (Not planned)

0 (Not planned)

Non Standard Outputs:

Training 210 farmers on Postharvest handling in all the s/cs
Procured 400 mango and 600 citrus seedlings in Kanyum and Atatur s/cs
30 Agro-inputs Dealers trained on safe Handling of agro-chemicals
Inspected Agro-input premises and 210 Farmers trained on Pest and Disease control
Maintained one Vehicle and m/c
Procured tonner and serviced the computer
Carried out Technical and Facilitated communication

210 farmers on pest and d'se control district wide (post harvest handling),220 farmers on citrus and mango production,and pest and d'se control district wide, stationery for district office
Procured, Procured airtime and modem airtime ,
Procured, 600 Citrus and 400 Mango seedlings 100 bags of Cassava stems
Procured, 2 Plant clinic eqpt
Procured. 210 farmers on cross cutting issues trained district wide. M&E carried out. Reports taken to MAAIF. Vehicle maintained . Tonner procured and computer serviced.

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	27,803	Non Wage Rec't:	3,610	Non Wage Rec't:	24,810
Domestic Dev't	0	Domestic Dev't	1,630	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,803	Total	5,240	Total	29,810

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (Not Planned)	0 (Procurement of the fruitfly pheromone traps for all LLGs of Ongino Kumi, KTC, Atutur, Kanyum, Mukongoro and Nyero not done as it was planned in 3rd qtr)	2 (3ltrs of fruitfly pheromone and Plant clinic equipment Procured for All the 7 LLGs. Supported community initiative on Control of Cassava Brown Streak Disease (CBSD) by procuring 700 bags of cassava (NASE14).)
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Non Standard Outputs:	Procured fruit fly traps and pheromone. Procured tsetsefly traps	Training of benefiting farmers carried out in all the LLGs.	Not planned
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	25,000
Domestic Dev't	32,400	Domestic Dev't	4,683	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,400	Total	4,683	Total	25,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (Not plan)	()
No. of livestock vaccinated	10000 (Livestock Pests and Diseases controlled in all the LLGs of Ongino, Kumi, Nyero, Kumi TC, Atutur, Kanyum and Mukongoro)	0 (vaccinated 10000 sheep and goats against PPR, 6000 goats against CCPP and 500 pets against rabbies in all the LLGs of Ongino, Kumi, KTC, Atutur, Kanyum, Mukongoro and Nyero)	12000 (Vaccinated and controlled L/stock pests and d'ses in all the LLG's.)
No of livestock by types using dips constructed	0 (N/A)	0 (not plan)	()
Non Standard Outputs:	Capacity of 300 farmers built on improvement of livestock production Quality Assurance of Vet Services done padocking done in Odello mkt. establish demo sites on livebait in Tisai island. Avian influenza etc monitored district wide. Motorcycle and vehicle maintenance done establish poultry, goats and piggery productivity improvement demos in KTC, Nyero and mukongoro respectively. Enforcement of vet regulations and laws. Procure a UPS Construction of athree stance pit latrine pay utility bills.	30 farmers trained in piggery productivity improvement in Mukongoro s/county. 30 farmers trained in goat productivity improvement in Kanyum s/county	capacity of 400 farmers on zoonotic diseases Built district wide livebait demo site established in Mukongoro and Ongino s/cs (Tisai parish). piggery, poultry and goat productivity improvement demo's Established. Vehicles maintained Stationery, airtime, Fuel Procured. Utility services hired, Livestock market paddocked. AVIAN Flue surveillance done Paddocked Kanyum cattle market (rolled from last FY). Procured improved livestock breeds- 4 pigs, 20 cocks and 4 hegoats (rolled from last FY) payment for pit latrine constructed at vet offices (rolled over)

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,682	<i>Non Wage Rec't:</i> 6,057	<i>Non Wage Rec't:</i> 40,298	
	<i>Domestic Dev't</i> 13,556	<i>Domestic Dev't</i> 1,009	<i>Domestic Dev't</i> 47,890	
	<i>Donor Dev't</i> 20,000	<i>Donor Dev't</i> 4,440	<i>Donor Dev't</i> 20,000	
	Total 44,239	Total 11,506	Total 108,188	
Output: Fisheries regulation				
Quantity of fish harvested	0 (N/A)	0 (Not planned)	0	
No. of fish ponds constructed and maintained	1 (Committed funds for Atutur Community hatchery rehabilitation)	0 (Not planned in this qtr)	0 (Not planned)	
No. of fish ponds stocked	2 (Kanyum and Nyero s/cs)	0 (Not planned)	02 ()	
Non Standard Outputs:	Fish Catch Assessment done Built capacity of elected BMU committees Operations done in Lakes Bisina and Opeta BMUs Monitored and Evaluated Stocking of 2 demo fish ponds in Kanyum and Nyero s/cs	Not yet done however funds have been requested for training of BMU committee members of Ongino and Kumi s/cs	5 BMU's in Ongino and Kumi Monitored, 2 demos ponds in Kanyum and Atutur stocked Fish catch Assessment done district wide, stationery, tonner, air time Procured and 1 computer serviced. lake operations, Fish quality assurance and functionalising Atutur community Fish hatchery done. Stocked 2 fish ponds 1 in Kanyum and 1 in Nyero (rolled from last FY)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,203	<i>Non Wage Rec't:</i> 1,893	<i>Non Wage Rec't:</i> 13,788	
	<i>Domestic Dev't</i> 7,581	<i>Domestic Dev't</i> 10	<i>Domestic Dev't</i> 11,430	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,784	Total 1,903	Total 25,218	
Output: Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	300 (Deploy tsetse traps in Ongino, Mukongoro, Nyero and Kumi sub counties.)	300 (Deployment done in Mukongoro, Ongino and Kanyum s/counties)	400 (Deploy tsetse traps in LLGs of Ongino, Kumi, Mukongoro and Nyero)	
Non Standard Outputs:	Established 1 Apiary demo in Kumi s/c Trained 30 farmers on pest and disease control procured 40 litres of Vectocide 5 spray pumps for tsetse and tick control using livebait technology 1 m/cycle maintained Reports submitted to MAAIF	30 farmers trained in pest and disease control in Nyero s/county Tsetse surveillance done Districtwide	15 farmers Trained on colony multiplication. 1 Apiary demo Established in Ongino s/c 400 tsetse traps Procured for deployment in Ongino, Kumi, Mukongoro and Nyero 4 reports submitted to MAAIF. fuel, stationery and airtime procured. Tsetse surveillance and monitoring Carried out district wide and kilometrage paid.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,514	<i>Non Wage Rec't:</i> 3,737	<i>Non Wage Rec't:</i> 28,654	
	<i>Domestic Dev't</i> 8,299	<i>Domestic Dev't</i> 700	<i>Domestic Dev't</i> 4,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,812	Total 4,437	Total 32,654	

2. Lower Level Services

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,941
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,941

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Committed funds for Honey processing equipment procured Equipments not yet procured for use district wide

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,480	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,480	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:

Unexpended and committed funds paid at the district for construction of three stance pit latrine Construction of pit latrine not done in the vet offices

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,750	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,750	Total	0	Total	0

Output: PRDP-Market Construction

No. of rural markets constructed

0 (Not planned)

0 (Not planned)

0 (Not planned)

No. of market stalls constructed

()

0 (Not planned)

()

Non Standard Outputs:

Office space built in Ongino mkt, padocking done in Ongino mkt

Padocking not done in Odello mkt in Kumi s/c but the work has been shifted to Kanyum s/county.

Padocked of Akadot livestock market and constructed of office space

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,600	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration

0 (N/A)

0 (Not planned)

()

No. of cooperative groups mobilised for registration

0 (N/A)

0 (Not planned)

()

No of cooperative groups supervised

10 (District wide)

0 (Not planned)

10 (SACCOs Monitored and supervised in Ongino, Mukongoro, Kanyum, Kumi and Atutur s/cs)

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	Built Farmers capacity, SACCO formation Monitoring and Evaluation, maintainance motorcycle.	Mobilization, supervision and reactivation of Rural Producer Organisations/cooperative societies in Atatur-04, Mukongoro-03 s/counties. Mobilization/formation and registration of Area cooperative enterprises in Atatur s/c-01, Mukongoro s/c-01 for bulk marketing and market linkages.	50 SACCO members Trained . one m/cycle Maintained stationery procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,202	<i>Non Wage Rec't:</i> 401	<i>Non Wage Rec't:</i> 1,968	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,202	Total 401	Total 1,968	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	PHC: Support overall cordintion and implmenetation of Health Activities at the district. SDS:- Support cordination, M&E/MIS; planning, operational costs; LQAS BAYLOR: Support provision of Comprehensive HIV care services to the DHOs and selected health facilities PREFA: Support PMTCT service provision to DHOs and all PMTCT sites BVLF: Promotion of the well being of children age 0-8 years and their families through capacity building, improving acces to safe water, reduce morbidity of children, promote access to health care (antenatal, postnatal, delivery and immunization), safe play ground for children, reduce violence against women, improve food security. Doctors top up allowance paid	PHC: Overall cordination of health activities conducted. SDS: Conducted Integrated support supervision, DHMT meetings, microplaning meetings, child days, integrated outreaches, commemoration of special days. PREFA: Conducted Data collection, quarterly meetings, support supervision, follow up of mothers and cordination of PMTCT activities. BVLF: Project launched, 108 bicycles supplied, VHTs& bicycle mechanics trained, seeds and cassava cuttings supplied to farmers, two motorcycles distributed, support supervision by district and sub county staff.	PHC: Overall cordintion and supervision of health service deivery supported in the district. Baylor: Provision of Comprehensive HIV/AIDS services delivery supported SDS: Extended DHMT meetings conducted, Microplanning meetings for child days and special events and integrated outreaches conducted, Health waste care management conducted, Integrated support supervision conducted, Political monitoring conducted, Integrated outreaches conducted, Speciall events conducted, LQAS methodolgy exercise conducted. Conducting NTD activities	
	<i>Wage Rec't:</i> 1,553,679	<i>Wage Rec't:</i> 741,610	<i>Wage Rec't:</i> 1,939,658	
	<i>Non Wage Rec't:</i> 42,634	<i>Non Wage Rec't:</i> 19,666	<i>Non Wage Rec't:</i> 54,983	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,055	
	<i>Donor Dev't</i> 458,438	<i>Donor Dev't</i> 44,472	<i>Donor Dev't</i> 515,631	
	Total 2,054,751	Total 805,748	Total 2,532,327	

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creating demand for construction of sanitation and hygiene facilities,	Advocacy meetings held quarterly, CLTs scaled up, Home improvement campaigns held,	Demand for construction of sanitation and hygiene facilities created
	Strengthen the sanitation supply chain	VHTs oriented on PHAST, overall coordination of sanitation activities	Sanitation supply chain strengthened
	Creating an enabling environment		An enabling environment for sanitation and hygiene created
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 166,376	<i>Non Wage Rec't:</i> 25,658	<i>Non Wage Rec't:</i> 166,376
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,759
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 166,376	Total 25,658	Total 188,135

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	50 (52% of approved posts filled in the hospital)	45 (45% of approved posts filled in Atatur hospital)	52 (52% of approved posts filled in the hospital)
Number of total outpatients that visited the District/General Hospital(s).	58000 (58000 outpatients visiting Atatur Hospital)	32438 (32438 outpatients visited OPD in Atatur hospital)	60000 (60000 outpatients visiting Atatur Hospital)
No. and proportion of deliveries in the District/General hospitals	1800 (1800 deliveries in Atatur hospital)	913 (913 deliveries conducted in Atatur hospital)	2000 (2000 deliveries in Atatur hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	14000 (1400 admissions registered in the Atatur hospital)	4793 (4793 inpatients visited the Atatur hospital)	1600 (1600 inpatients admitted in the Atatur hospital)
Non Standard Outputs:	Transfer of 154623000 to Atatur Hospital	Funds worth 73,125,000 were transferred to Atatur hospital	Transfer of 154623000 to Atatur Hospital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 154,623	<i>Non Wage Rec't:</i> 73,125	<i>Non Wage Rec't:</i> 153,623
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 17,740	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 172,363	Total 73,125	Total 153,623

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	800 (800 deliveries conducted at Kumi Hospital)	619 (619 deliveries conducted in Kumi hospital)	860 (860 deliveries conducted at Kumi Hospital)
Number of outpatients that visited the NGO hospital facility	37000 (37000 outpatients received at Kumi hospital)	15366 (15366 outpatients visited Kumi hospital)	38000 (38000 outpatients received at Kumi hospital)
Number of inpatients that visited the NGO hospital facility	9000 (9000 admissions at Kumi hospital)	3349 (3349 inpatients visited the Kumi hospital)	9500 (9500 inpatients attended to at Kumi hospital)
Non Standard Outputs:	Transfer of funds to Kumi NGO hospital as operational funds	Transfers of funds worth 122,368,850 to Kumi hospital	Transfer of funds 259,044,217 to Kumi NGO hospital as operational funds

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	259,044	<i>Non Wage Rec't:</i>	122,369	<i>Non Wage Rec't:</i>	259,044
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	259,044	Total	122,369	Total	259,044

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Olimai CBO-80)	43 (43 deliveries conducted in Olimai CBO)	60 (Olimai CBO-60)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2520 (Olimai CBO-500 Mukongoro NGO-1300 Kanyum NGO-200 Nyero NGO-520)	922 (512 children immunized with pentavalent vaccines as below Olimai- 153 Mukongoro-426 Kanyum NGO-71 Nyero NGO-272)	3100 (Olimai CBO-700 Mukongoro NGO-1500 Kanyum NGO-300 Nyero NGO-600)
Number of outpatients that visited the NGO Basic health facilities	22200 (Outpatients visiting: Olimai- 200 Mukongoro-7000 Kanyum NGO-6000 Nyero NGO-10000)	8301 (8301 outpatientets visited NGO units as below Olimai- 403 Mukongoro-3973 Kanyum NGO-1196 Nyero NGO-2529)	21200 (Outpatients visiting: Olimai- 200 Mukongoro-8000 Kanyum NGO-4000 Nyero NGO-9000)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	500 (500 inpatients attended to at Olimai CBO HC III)
Non Standard Outputs:	Transfer of funds to NGO units as follows; Nyero NGO-11,240,000 Kanyum NGO-11,240,000 Mukongoro NGO-11,240,000 Olimai CBO-11,240,000	Funds worth 25,387,196 transferred to support operations as below Olimai- 6,346,799 Mukongoro- 6,346,799 Kanyum NGO- 6,346,799 Nyero NGO- 6,346,799	Transfer of funds to NGO units as follows; Nyero NGO- 13,264,312 Kanyum NGO- 13,264,312 Mukongoro NGO- 13,264,312 Olimai CBO- 13,264,312
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 44,960	<i>Non Wage Rec't:</i> 25,387	<i>Non Wage Rec't:</i> 53,057
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 44,960	<i>Total</i> 25,387	<i>Total</i> 53,057

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. and proportion of deliveries conducted in the Govt. health facilities	4590 (Kumi HC IV-1000 Nyero HC III- 500 Ongino HC III- 200 Kamaca HC III- 450 Kanyum HC III- 800 Mukongoro HC III- 1000 Agaria HC II- 200 Agurut HC II- 20 Akide HC II- 170 Omatenga HC II-250)	1973 (959 Deliveries conducted as follows; Kumi HC IV-119 Nyero HC III- 116 Ongino HC III- 99 Kamaca HC III- 72 Kanyum HC III- 186 Mukongoro HC III- 183 Agaria HC II- 83 Agurut HC II- 11 Akide HC II- 44 Omatenga HC II-101)	6320 (Kumi HC IV-1500 Nyero HC III- 900 Ongino HC III- 500 Kamaca HC III-400 Kanyum HC III- 1000 Mukongoro HC III- 1100 Agaria HC II- 400 Agurut HC II- 20 Akide HC II- 200 Omatenga HC II-300)
%age of approved posts filled with qualified health workers	54 (54% of approved posts in government HCIV-HCII filled)	47 (47 % of approved posts filled by health workers at low health facilities)	80 (80% of approved posts filled at basic health centers (HC IV-HCII))

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% Of villages with functional VHTs)	70 (70 % of villages have functional VHTs)	65 (65% of VHTs functional at health centers)
No. of children immunized with Pentavalent vaccine	()	2967 (2967 children immunized with pentavalent vaccine as follows; Kumi HC IV-571 Nyero HC III- 329 Ongino HC III- 385 Kamaca HC III- 185 Kanyum HC III- 339 Mukongoro HC III- 266 Agaria HC II- 406 Agurut HC II- 104 Akide HC II- 150 Omatenga HC II- 232)	2185 (Kumi HC IV-400 Nyero HC III- 200 Ongino HC III- 300 Kamaca HC III-200 Kanyum HC III- 215 Mukongoro HC III-250 Agaria HC II- 200 Agurut HC II- 150 Akide HC II- 170 Omatenga HC II-100)
Number of outpatients that visited the Govt. health facilities.	255012 (Kumi HC IV-45,000 Nyero HC III- 36,000 Ongino HC III- 22,400 Kamaca HC III- 23,400 Kanyum HC III- 35,800 Mukongoro HC III- 20,000 Agaria HC II- 13,800 Agurut HC II- 15,520 Akide HC II- 23,484 Omatenga HC II-19,608)	95558 (95558 outpatients seen as follows; Kumi HC IV-23118 Nyero HC III-10495 Ongino HC III- 7532 Kamaca HC III-7488 Kanyum HC III- 15015 Mukongoro HC III- 7418 Agaria HC II- 3973 Agurut HC II- 7371 Akide HC II- 4703 Omatenga HC II-8445)	282012 (Kumi HC IV-48,000 Nyero HC III- 36,000 Ongino HC III- 25,400 Kamaca HC III- 23,400 Kanyum HC III- 38,800 Mukongoro HC III- 40,000 Agaria HC II- 15,800 Agurut HC II- 10,520 Akide HC II- 20,484 Omatenga HC II-23,608)
No. of trained health related training sessions held.	8 (8 training sessions held)	8 (8 trainings conducted in IMM, data demand and use, quality improvement, family planning and reproductive health)	12 (12 health related trainings held)
Number of trained health workers in health centers	100 (54% of approved posts in government HCIV-HCII filled)	80 (47% of staff positions filled in lower health facilities)	158 (158 post of approved posts in government HCIV-HCII filled)
Number of inpatients that visited the Govt. health facilities.	8600 (Kumi HC IV-8000 Nyero HC III-600)	1922 (1922 inpatients seen as below; Kumi HC IV-1078 Nyero HC III-844)	9800 (Kumi HC IV-9000 Nyero HC III-800)

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Funds transferred to lower government health facilities	37,996,720 transferred to lower units as below Kumi HSD- 3,799,680 Kumi HC IV- 4,939,584 Kamacha HC III- 3,419,712 Kanyum HC III- 4,559,536 Mukongoro HC III- 4,939,584 Nyero HC III- 3,799,680 Ongino HC III- 4,939,584 Omatenga HC II-1,899,840 Aguria HC II- 1,899,840 Agurut HC II-1,899,840 Akide HC II- 1,899,840	Funds transferred to lower government health facilities
	Kamaca HCIII - 6,517,684= Nyero HCIII - 7,242,076= Ongino HCIII - 9,414,698= Kanyum HCIII - 8,690,491= Kumi HCIV - 9,414,698= Mukongoro HCIII - 9,414,698= Agaria HCII - 3,621,038= Akide HCII - 3,621,038= Omatenga HCII - 3,621,038= Agurut HCII - 3,621,038= and Kumi HSD - 7,242,076=		Kamaca HCIII - 6,517,684= Nyero HCIII - 7,242,076= Ongino HCIII - 9,414,698= Kanyum HCIII - 8,690,491= Kumi HCIV - 9,414,698= Mukongoro HCIII - 9,414,698= Agaria HCII - 3,621,038= Akide HCII - 3,621,038= Omatenga HCII - 3,621,038= Agurut HCII - 3,621,038= and Kumi HSD - 7,242,076=

893,640

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,510	<i>Non Wage Rec't:</i>	37,997	<i>Non Wage Rec't:</i>	80,498
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	26,211	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,721	Total	37,997	Total	80,498

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			N/A			
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	31,905
Domestic Dev't	36,674		Domestic Dev't	0	Domestic Dev't	15,000
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	36,674		Total	0	Total	46,905

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Committed funds for fencing of Kumi HCIV	N/A		Not planned	
	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0		Non Wage Rec't: 0	
	Domestic Dev't 20,000	Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0		Donor Dev't 0	
	Total 20,000	Total 0		Total 0	

Output: Other Capital

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Completion of OPD block in Ogooma HC II	Ogooma HC and Agurut HC II completed.	Completion of fencing at Kumi HCIV Construction of pit latrine at Nyero HC III
	Construction of District medical stores	District medical stores and pit latrines in Nyero HC III and Kumi HC not started	
	Completion of construction of staff unit, kitchen and 2 stance lined pit latrine at Agurut HC II		
	Construction of two stance pit latrine at Kumi HC IV		
	Construction of two stance pit latrine at Nyero HC III		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 90,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,747
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 90,000	Total 0	Total 28,747

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	0 (N/A)
No of healthcentres constructed	()	0 (N/A)	1 (Construction of Aterai HC II)
Non Standard Outputs:		N/A	Monitoring visits
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 64,698
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 64,698

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Committed funds for construction of staff house in Nyero HCIII and Agurur HCII paid)	1 (Staff house in Agurut complete)	1 (Completion of staff house at Nyero HC III Completion og Ogooma Staff house-Retention)
No of staff houses rehabilitated	()	0 (N/A)	0 (Not planned)
Non Standard Outputs:		N/A	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 40,654	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 44,212
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,654	Total 0	Total 44,212

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Committed funds for Construction of staff houses and two stance pit latrines at Oseera HC II (Ongino S/C) and Retention for construction of staff house at Omatenga HCII)	0 (Staff house is Oseera almost complete-Roofed)	1 (Completion of Staff house at Oseera HC II)
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Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of staff houses rehabilitated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,381	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,963
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,381	Total	0	Total	22,963

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of maternity wards constructed	1 (Construction of maternity ward in Nyero HC III)	0 (Procurement process ongoing)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 54,478	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 54.478	<i>Total</i> 0	<i>Total</i> 0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0 (N/A)			
No of OPD and other wards constructed	1 (Committed funds for construction of OPD in Ogooma HCII)	0 (Construction completed)	0 (Not planned)			
Non Standard Outputs:		N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	55,739	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,739	Total	0	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	2 (Construction of OPD (Block, 2 two in one stance lined pit latrines) at Aterai HC II and Committed funds for construction of OPD at Kumi HCIV)	0 (Procurement initiated)	1 (Completion of Oseera OPD Block)
Non Standard Outputs:	Monitoring and supervision of construction process	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 129,925	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 69,888
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 129,925	<i>Total</i> 0	<i>Total</i> 69,888

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Construction of Theater in Kumi HC IV)	0 (None)	1 (Construction of Theater in Kumi HC IV)
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Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of theatres rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	120,000	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	25000000 (Procurement of medical equipment in Oseera HC II)	0 (N/A)	25091000 (Procurement of medical equipment in Oseera HC II Procurement of medical equipment in Mukongoro HC III)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,000	Total	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	()	0 (N/A)	10000000 (Procurement of medical equipment in Kumi HC IV)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)	1005 (1005 teachers on the payroll spread thru all the seven sub counties of Mukongoro, Kanyum, Atatur, Nyero, Kumi T/C, Kumi s/c and Ongino.Only 4 teachers have not accessed the payroll.)	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)	
No. of qualified primary teachers	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atatur, Kumi and Kumi T/C)	1009 (There are 1009 qualified primary teachers spread throughout the seven sub counties of the district)	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atatur, Kumi and Kumi T/C)	
Non Standard Outputs:	Not applicable	N/A	N/A	
	<i>Wage Rec't:</i>	4,337,498	<i>Wage Rec't:</i>	2,137,062
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,337,498	Total	2,137,062

2. Lower Level Services

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	()	0 (Results of PLE are expected in 3rd quarter)	300 (300 students are expected to pass in grade one this F/Y)
No. of student drop-outs	()	0 (.No pupils were reported to have dropped out by the end of the quarter in any school throughout the district)	0 (We do not project any drop out of students this F/Y)
No. of pupils enrolled in UPE	73000 (73000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council.. Monitoring PLE)	71094 (The 71094 pupils are enrolled within the 91 govt aided Primary schools located in the 6 s/ counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council)	75000 (75000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council..)
No. of pupils sitting PLE	()	4025 (4025 pupils sat PLE in 2nd quarter from all the 91 schools of the district)	4500 (4500 pupils are expected to register for and sit PLE in F/Y 2013/2014)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 444,216	<i>Non Wage Rec't:</i> 296,144	<i>Non Wage Rec't:</i> 507,813
	<i>Domestic Dev't</i> 16,803	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 461,019	Total 296,144	Total 507,813

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	This projects were planned at sub county level		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,139
	<i>Domestic Dev't</i> 88,439	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 73,432
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 88,439	Total 0	Total 79,571

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Committed funds for supply of fuel,stationery	Planned for 3rd quarter	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,503	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,503	Total 0	Total 0

Output: Other Capital

Non Standard Outputs:	procuremennt of 364 -three seater desks classroom for Omatenga(121) , Okouba(122) and Asinge P/s(121) and construction of 5 stance latrine at Kalungar P/s in Atutur S/C under LGMSD	Activity not yet done anywhere in the district due to delay in the procurement process.	N/A
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Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,000	Total	0

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(0)	0 (Activity was not planned for)	0 (N/A)
No. of classrooms constructed in UPE	8 (Two classroom blocks with office and store are to be constructed in each of the following schools: Kumi Township P/S in Kumi town council and Kanyum P/S in Kanyum S/c.	0 (Activity not yet done anywhere in the district due to delay in the procurement process.)	8 (Two classroom blocks are to be constructed in each of the following schools: Kabata P/S in Kumi S/C Kalapata P/S in Nyero S/c Mukongoro P/S in Mukongoro S/C and Oseera P/S in Ongino S/c. and Rolled over project Kanyum P/S from F/Y 2012/13)

Committed funds for retention for roofing of blown out roof at Kumi Boys and Kamacha P/S and classroom construction at Atapar P/S, Bisina Lake View P/S, Ojie Primary school, Akolitorom P/S and Akwarkwar P/S)

Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	249,124	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	196,057
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	249,124	Total	0	Total	196,057

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Five stance lined engraved latrine each constructed at iAmejei P/S and Tisai P/S	0 (Construction work not commenced in any of the sub counties of the district due to delayed procurement process)	2 (This output is planned for this F/Y but rolled over projects F/Y 2012/13 Cheele P/S and Kalungar P/S)
No. of latrine stances rehabilitated	(0)	0 (Activity not planned for)	0 (Output not planned for this F/Y)

Non Standard Outputs:			N/A		N/A	
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	63,252		Domestic Dev't	1,677	Domestic Dev't	29,549
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	63,252		Total	1,677	Total	29,549

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Two in one teachers house at Kacherede P/S in Ongino S/C and Agaria Alukat P/S	0 (Work not started in any sub county of the district due to delayed procurement process)	2 (Two in one teachers house at Okouba P/S in Kumi S/C & Moruapesur P/S in Nyero S/C and rolled over project at Akolitorom P/S- Ongino S/C F/Y 2012/13)
No. of teacher houses rehabilitated	(0)	0 (Activity not planned for)	0 (This activity is not planned for anywhere in the District this F/Y.)

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	216,952	<i>Domestic Dev't</i>	289,325
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	216,952	Total	289,325

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	173 (Procurement of three seater desks to Mukongoro P/s, desks to kumi t/ship P/S, Kanyum P/S ,lake bisina P/s, Aterai P/S,Omatengan p/s,Ojie P/s and Kumi boys P/s)	0 (Supply of desks not done in the beneficiary schools in all the sub counties of the distict due to delayed procurement process)	7 (kanyamutamu PS in Mukongoro s/c 85, Kamaca PS in Kanyum s/c 90, Kalapata P sin Nyero s/c 85, Oseera PS in Ongino s/c 85, Kalungar PS in Atutur s/c 85, Otiye PS in Kumi s/c 85 and Kwarikwar PS in Nyero s/c 85 desks. And rolled over projects from F/Y 2012/13)
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Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,020	<i>Domestic Dev't</i>	51,120
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,020	Total	51,120

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	12 (80 three seater desks procured to Tisai and Amejei P/Schools in Ongino and Kumi S /counties respectively)	0 (Differed to FY 2013/14)	1 (Procurement of desks under SFG Normal is a rolled over project 2012-2013)
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Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,040
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	14,040

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)
No. of students passing O level	()	0 (No students were envisaged to pass O level exams in 2nd quarter)	950 (950 students are expected to pass O level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)
No. of students sitting O level	()	1900 (1900 students sat O level in 2nd quarter.)	3000 (3000 students are expected to register and sit for O level in 2013/14, drawn from the five govt USE schools spread across the district.)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 529 Kumi District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
	<i>Wage Rec't:</i> 621,241	<i>Wage Rec't:</i> 342,307	<i>Wage Rec't:</i> 945,029	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 621,241	Total 342,307	Total 945,029	
<i>2. Lower Level Services</i>				
Output: Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	()	4802 (4802 students enrolled under 6 USE schools spread across the 7 Sub counties of Nyeru, Atatur, Mukongoro, Ongino,Kanyum, Kumi and Kumi Town Council N/A)	5500 (5500 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 560,991	<i>Non Wage Rec't:</i> 373,994	<i>Non Wage Rec't:</i> 527,448	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 560,991	Total 373,994	Total 527,448	
Function: Skills Development				
<i>1. Higher LG Services</i>				
Output: Tertiary Education Services				
No. of students in tertiary education	()	261 (261students are enrolled in Kumi Technical school)	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)	
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	15 (15 Tertiary education Instructors in Kumi Technical School paid)	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 242,467	<i>Wage Rec't:</i> 121,234	<i>Wage Rec't:</i> 169,686	
	<i>Non Wage Rec't:</i> 117,533	<i>Non Wage Rec't:</i> 58,767	<i>Non Wage Rec't:</i> 120,738	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 360,000	Total 180,000	Total 290,424	
Function: Education & Sports Management and Inspection				
<i>1. Higher LG Services</i>				
Output: Education Management Services				
Non Standard Outputs:	7 staff in Education office paid, located at headquarters, 1 education vehicle and two motorcycles maintained, 3 computers serviced, Support for staff trainig given and Office fully operationalised	7 staff in Education office paid, located at headquarters.	Shs 51,241,000 is to cater for the salaries of 7 staff in education office. While Shs 18,671,000 is to cater for Education management services at headquaters.	
	<i>Wage Rec't:</i> 51,241	<i>Wage Rec't:</i> 25,621	<i>Wage Rec't:</i> 51,241	
	<i>Non Wage Rec't:</i> 13,288	<i>Non Wage Rec't:</i> 6,246	<i>Non Wage Rec't:</i> 15,031	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 64,529	Total 31,866	Total 66,272	

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	0 (No secondary school was inspected in quarter 2.)	5 (The 5 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S & Mukongoro S.S spread through out Kumi District)
No. of tertiary institutions inspected in quarter	()	0 (No tertiary institution was inspected in 2nd quarter)	1 (Kumi Technical School is located in Kumi Sub County)
No. of inspection reports provided to Council	()	72 (72 inspection reports were provided to Council)	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary, 5 Secondary & 1 tertiary Schools)
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarter)	72 (72 Inspection reports produced in respect of 72 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District during the Quarter)	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarter)
Non Standard Outputs:	Not planned	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 14,461	Non Wage Rec't: 16,378	Non Wage Rec't: 13,684
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 14,461	Total 16,378	Total 13,684

Output: Sports Development services

Non Standard Outputs:	Support for sports activities	Lack of Funds could not allow carrying out all the planned sports activities	Shs 1,209,000 is to cater for allowances and travel inland in support of sports activities
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,105	Non Wage Rec't: 1,190	Non Wage Rec't: 1,209
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 5,105	Total 1,190	Total 1,209

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	14 Staff paid salaries for 12 months; 14 Staff paid salaries for 3 months; Staff facilitated with transport allowances; Office facilities and equipment provided, maintained and other operational expenses met Repair and Maintenance of 8 Road Repair Vehicles and Equipment: 1 Traxcavator, 1 grader, 2 tippers, 2 pick ups and 4 motor cycles Unspent balances for mechanical imprest	14 Staff paid salaries for 12 months; 14 Staff paid salaries for 3 months; Staff facilitated with transport allowances; Office facilities and equipment provided, maintained and other operational expenses met	14 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met
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Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	32,853	Wage Rec't:	19,224	Wage Rec't:	38,448
Non Wage Rec't:	22,783	Non Wage Rec't:	12,935	Non Wage Rec't:	42,389
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	55,636	Total	32,158	Total	80,836

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Investments monitored and road management committees meetings held, Mnagement commitees trained	District Investments monitored and meetings held, Mnagement commitees trained under Community Agriculture Infrastructure Improvement Programme Support in 4 sub counties of Atutur, Mukongoro, Ongino and Kobwin
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	34,685	Non Wage Rec't:	7,120	Non Wage Rec't:	34,680
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	34,685	Total	7,120	Total	34,680

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not applicable)	0 (not planned)	0 (Not Planned)
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Non Standard Outputs:	Funds for maintenance of Community access roads transferred to 6 Sub counties as under: Atutur -7,101,673 Kumi -9,299,447 Mukongoro - 10514532/= Nyero -75101420= Kanyum -9299447= Ongino -111305736	funds transferred	Funds for maintenance of Community Access Roads transferred to 6 Sub Counties as follows: Atutur - 7,109,483= Kanyum - 9,253,169= Kumi - 7,842,415= Mukongoro-10,526,002= Nyero - 7,518,419= Ongino - 11,316,111=
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	53,566	Non Wage Rec't:	53,566	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	53,566	Total	53,566	Total	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	0 (Not applicable)	0 (N/A)	0 (Not planned)
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Funds for maintenance of Urban roads transferred to Town Council- 81873713/=	funds transferred	Funds for maintenance of Urban Roads transferred to Kumi Urban Council

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	81,874	<i>Non Wage Rec't:</i>	38,481	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,874	Total	38,481	Total	0

Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	4 (Dr Opolot Road 0.6km road and 0 (activity not carried out) Oumo Road 1.0km Unspent balances for 2.4 km of rehabilitation of Wiggins and odiit road)	()
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Non Standard Outputs: Not applicable N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	67,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,110	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,110	Total	0	Total	0

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (Spot improvement of 3km along 0 (activity not carried out) Omolokonyo-oseera Unspent balacnes for Ongopo-Kamacha road)	()
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Non Standard Outputs: Not applicable N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	67,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,711	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,711	Total	0	Total	0

Output: District Roads Maintainece (URF)

No. of bridges maintained	()	0 (N/A)	0 (Not applicable)
Length in Km of District roads periodically maintained	()	0 (N/A)	12 (12km of district roads Periodically maintained along: Kabukol-Kamenya-Nyero 5km and Atutur-Kamaca 7km 16.2km of district roads Periodically maintained along: Kanapa-Obotia 10.2km, Kumi-Omatenga 6km)

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	99 (99 km of district road maintained at cost of 287,621,000/=; Routine maintenance of 85.3km on; Mukura-Nyero 5km, Ongino-Malera 10km, Ogooma-Kalapata 6.5km, Kanapa-Obotia 11km, Kanyumu-Atutur-Malera 12.9 km, Kumi- Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km and Ongino-Tiisai 10.5km Periodic maintenance of 19km: Atutur-Kamaca 8.9km and Kabukol-Kamenya-Nyero 10km Unspent funds for Kanapa-Obotia Section A and B, Kumi -Omatenga Section C, Mukura-Ngora Section C, Toyota U, K.S and Nusein(208,000,000))	0 (activity not done)	198 (198 km of district roads maintained at a cost of 287,621,000/=; Routine maintenance of 192.3km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamaanya-Nyero 14km, Kanapa- Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km, Akide-Akolitorom 7.5km and Odiding-Agurut-Ariet 5km)	
Non Standard Outputs:	Not applicable	N/A	Not applicable	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 496,377	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 420,378	
	<i>Domestic Dev't</i> 40,948	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 537,325	Total 0	Total 420,378	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 157,869
	<i>Domestic Dev't</i> 1,963	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,686
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,963	Total 0	Total 165,556

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	18 (Kabukol-Kamenya-Nyero-7 km 0 (activity not carried out) Okemer-Olemen-Olumot-3km Odiding-Agurut -Checkchec-5km Omatenga-Bisina View-3m Unspent balances paid for Rehabilitation of Ogooma-Kalapata,Ongiono-Malera,Kumi-Omatenga,-Kanapa-Obotia,Kumi -Omatenga, Mukura-Ngora and mechanical imprest)	0 (Not Planned)
Length in Km. of rural roads rehabilitated	9 (Ongino-Tiisai-2.0 Km Ogooma-Kalapata-3.5km Kumi-Omatenga-2km Kanyum-Atutur-Malera 2km)	10 (3Km of District Roads Rehabilitated including Low Cost Sealing along Atutur-Kamaca & Kanyum-Atutur-Malera Roads 7Km of roads rehabilitated along: Okemer-Alemen-Olumot 2km and Odiding-Agurut 5km Roads)

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Not applicable	N/A	Not applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	600,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	35,733	<i>Domestic Dev't</i>	23,443
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	635,733	Total	23,443

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	()	0 (N/A)	18 (7km of district roads constructed along Arie-Nyero-Mukura road. 10.8km of Roads costructed along: Wiggins & Oddiit Urs 0.8km, Ogoopo-Kamaca 5km & Omolokonyo-Ceele 5km)		
Length in Km. of rural roads rehabilitated	()	0 (N/A)	0 (Not Planned)		
Non Standard Outputs:		N/A	Not Planned		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	134,787
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	134,787

Output: Bridge Construction

No. of Bridges Constructed	(0)	0 (N/A)	1 (1 Bridge constructed at Kajamaka swamp along Kanyum-Atutur-Malera district road.)
Non Standard Outputs:		N/A	Not planned
	Wage Rec't:	0	Wage Rec't: 0
	Non Wage Rec't:	0	Non Wage Rec't: 0
	Domestic Dev't	0	Domestic Dev't 156,000
	Donor Dev't	0	Donor Dev't 0
	Total	0	Total 156,000

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Finishes and Fittings to Offices in the District Headquarter building. LGMSD- ugx 21,941,501 and co-funding LGMSD of ugx 17,198,002, Renovation of Ongino, Atutur, Ongino, Nyero, Tut	co-funding done	activity not done	Not Planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	190,559	<i>Domestic Dev't</i>	60,036
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	190,559	Total	60,036

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of computers under support to Northern Uganda to sub counties	activity not done
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Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	13,258	Domestic Dev't	14,400	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,258	Total	14,400	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of 120 office chairs for activity not done sub counties, 36 office desks, 24 bookshelves and 6 notice boards

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	22,258	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,258	Total	0	Total	0

Output: Construction of public Buildings

No. of Public Buildings Constructed () 0 (N/A)

Non Standard Outputs: N/A

1 (1 District headquarter building finished at Kumi Town Council. District Headquarter building; LGMSD- Ugx 4,643,153 and co-funding LGMSD of ugx 17,000,000) Obligation worth 69,449,216 met:- Ground floor of Admin. Block completed, Retention for construction of administrative Units at Kumi S/C paid, Retention for additional work on renovation of administrative units paid, Retention for fittings and fixtures at Admin. Block paid, retention for the construction of admin. Block phase one paid, Retention for renovation of administrative units at Nyero S/C paid and Furniture for LLGs procured.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	91,092
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	91,092

Output: PRDP-Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated () 0 (N/A)

Non Standard Outputs: N/A

1 (1 Office Block rehabilitated at Works Yard.)

Not applicable

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	24,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	24,000

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Repair of office solar system, purchase of stationary. Payment of staff transport allowance. Maintenance of vehicle & Compound, procurement of fuel and lubricants. Payment of electricity bills. purchase of DWO office chair	one computer procured, stationary purchased, payment of footage, vehicle & compound maintained and fuel procured	Repair of office solar system, purchase of stationary, payment of staff transport allowances. Maintenance of vehicle, and compound, fuel and lubricants procured electricity bills paid
	Unspent balance for LPO 000215- KEP Printers		
	Wage Rec't: 9,488	Wage Rec't: 0	Wage Rec't: 9,488
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 22,975	Domestic Dev't 10,418	Domestic Dev't 13,805
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 32,463	Total 10,418	Total 23,293

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	8 (WUC trained at sub county level)	0 (not yet done)	38 (38 Water User Committees formed and trained)
Non Standard Outputs:	Operation and maintenance of vehicle, procurement of stationary, fuel	procurement of stationary, fuel done	Vehicles Operated and maintained, stationary & fuel procured
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 24,432	Domestic Dev't 6,062	Domestic Dev't 26,341
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 24,432	Total 6,062	Total 26,341

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Kumi District Water Office)	1 (activity carried out 27/11/2012)	4 (Kumi District Water Office)
No. of supervision visits during and after construction	70 (The following supervision visits will be conducted Atatur - 8 Kanyum -12 Mukongoro -14 Nyero -14 Kumi -12 Ongino -8)	0 (supervision visits)	80 (The following supervision visits to be conducted Atatur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)
No. of sources tested for water quality	29 (Atatur - 4 Kanyum -5 Mukongoro -5 Nyero -5 Kumi -5 Ongino -5)	11 (activity done in Nyero and Kumi)	20 (The following Nos of water sources will be tested. Atatur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3 Ongino -3)

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of water points tested for quality	30 (The following Nos of water sources will be tested. Atutur - 5 Kanyum -5 Mukongoro -5 Nyero -5 Kumi -5 Ongino -5)	0 (N/A)	20 (The following Nos of water sources will be tested. Atutur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3 Ongino -3)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kumi district headquarters and district water offices notice boards.)	0 (activity done)	4 (Kumi district headquarters and district water offices notice boards.)
Non Standard Outputs:	1 Vehicle maintained; 2 motorcycles for field work maintained; Water quality testing Kits calibrated,	motor cycles were maintained	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,600	<i>Domestic Dev't</i> 2,136	<i>Domestic Dev't</i> 20,957
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,600	Total 2,136	Total 20,957

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	(Not Planned)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	(Not Planned)
No. of water points rehabilitated	18 (Kumi, Ongino, Mukongoro, Atutur, Nyero, Kanyum)	0 (activity not done)	14 (Kumi (2), Ongino (2), Mukongoro (4), Atutur (2), Nyero (2), Kanyum (2))
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	(Not Planned)
% of rural water point sources functional (Shallow Wells)	80 (All the 6 sub counties of kumi excluding Kumi town council)	0 (activity not done)	87 (All the 6 sub counties of kumi excluding Kumi town council)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,044	<i>Domestic Dev't</i> 4,605	<i>Domestic Dev't</i> 24,684
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,044	Total 4,605	Total 24,684

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	35 (Kumi scity - 5 Nyero scity- 7 Atutur scity - 5 Mukongoro scity- 7 Ongino scity- 5 Kanyum scity- 6)	0 (N/A)	(Kumi sub cty - 5 Nyero scity - 7 Atutur scity - 5 Mukongoro scity - 7 Ongino scity - 5 Kanyum scity - 6)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	()

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. Of Water User Committee members trained	53 (Kumi scty - 8, Nyero scty - 9, Atutur scty - 8, Mukongoro scty - 10, Ongino scty - 9, Kanyum - 9.)	0 (activity not done)	53 (Kumi scty - 8, Nyero scty - 9, Atutur scty - 8, Mukongoro scty - 10, Ongino scty - 9, Kanyum scty - 9)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Kumi scty - 2, Nyero scty - 1, Atutur scty - 1, Mukongoro scty - 2, Ongino scty - 2, Kanyum - 2.)	0 (activity carried out)	10 (Kumi scty - 2, Nyero scty - 1, Atutur scty - 1, Mukongoro scty - 2, Ongino scty - 2, Kanyum scty - 2)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/a)	0 (N/A)	()	
Non Standard Outputs:	18 water user commiitees reacted	activity not done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 12,961	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,961	Total 0	Total 0	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: activity not yet carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	4,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,700	Total	0	Total	3,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	No. Water Sources Engraved	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,310
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	8,310

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Ecosan toilet in Kanyum trading center market in Kanyum sub county Retention for Simotech investments)	0 (not paid out)	()
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	0

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (One pit toilet in Odello Market)	0 (activity not carried out)	1 (1 Ecosan toilet constructed at Kanyum Trading Centre)
Non Standard Outputs:	N/a	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	12,800	<i>Domestic Dev't</i> 12,085
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	12,800	Total 12,085

Output: Spring protection

No. of springs protected	15 (Kumi Sty - 1 Atutur Scty - 4 Mukongoro Scty - 3 Kanyum Scty - 4 Nyero - 3)	0 (activity not done)	6 (Atutur scty - 3 Mukongoro scty - 2 Kanyum scty - 1)
Non Standard Outputs:	Unspent balances for spring protection	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	55,444	<i>Domestic Dev't</i> 24,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	55,444	Total 24,600

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Nyero Scty 2 Mukongoro Scty 3 Kumi Scty 2 Kanyum scty 2 Ongino scty 1 Atutur Scty 2 Unspent balances paid to Zion logistics)	0 (activity not carried out)	5 (Nyero scty - 1 Mukongoro - 1 Kumi scty -1 Ongino scty - 1 Atutur - 1)
Non Standard Outputs:	N/A	N/A	not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	54,955	<i>Domestic Dev't</i> 1,765 37,228
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	54,955	Total 1,765 37,228

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed at Atutur and Ongino sub counites)	0 (N/A)	2 (2 Shallow wells constructed at Kanyum)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	8,168	<i>Domestic Dev't</i> 10,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	8,168	Total 10,600

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Nyero Scty-1 Ongino scty -1 Mukongoro Scty-1 Unspent balances to be paid to KL uganda LTD, Aquactech enterpises U ltd, Enways Consult ltd, Devitech Technical services ltd)	0 (activity not carried out)	7 (Nyero scty - 2 Ongino scty - 2 Mukongoro scty - 2 Kanyum - 1)			
No. of deep boreholes rehabilitated	7 (Kumi scty - 1 Nyero scty - 2 Atutur scty - 1 Mukongoro scty -1 Ongino scty - 1 Kanyum scty - 1)	0 (activity not done)	11 (Kumi scty - 4 Nyero scty - 4 Atutur scty - 3)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0		
	<i>Domestic Dev't</i>	121,285	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	190,064
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	121.285	<i>Total</i>	0	<i>Total</i>	190.064

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Kumi scty - 1 Mukongoro scty- 1 Ongino scty- 1 Kanyum scty- 1 Atutur scty-1 Nyero scty -1)	0 (activity not done)	6 (Kumi scty - 2 Kanyum scty - 2 Atutur scty - 2)
No. of deep boreholes rehabilitated	11 (Kumi scty - 2 Nyero scty - 1 Atutur scty - 2 Mukongoro scty -2 Ongino scty - 2 Kanyum scty - 2)	0 (activity not carried out)	8 (Ongino - 2 Kanyum scty - 3 Mukongoro scty - 3)
Non Standard Outputs:	Transfers to sub counites of Kanyum,Atutur,Mukongoro,Nyero, Ongin and oKumi for borehole maintenance Unspent balances for drilling paid	not planned	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 160,438	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 244,389
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 160.438	<i>Total</i> 0	<i>Total</i> 244.389

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Mukongoro trading center)	0 (activity not done)	1 (Completion of Water Intake for Mukongoro RGC)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	(Not planned)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 20,100	Domestic Dev't 0	Domestic Dev't 53,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 20,100	Total 0	Total 53,000	

7b. Water

Output: Construction of dams				
No. of dams constructed	1 (Rehabilitation of omatenga dam in Kumi sub county, omatenga parish)	0 (activity not done)		()
Non Standard Outputs:	N/A	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 72,250	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 72,250	Total 0	Total 0	

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (KTC water supply system)	0 (N/A)		()
Non Standard Outputs:	N/A	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 24,000	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 24,000	Total 0	Total 0	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff in Natural Resources sector paid for 12 months, Bank Charges, Stationary, staff welfare, mileage for 1 staff, footage for 2 staff, Purchase of a laptop, allowances for the weather station attendant and internet airtime for the weather station modem. Committed funds for supply of fuel and meals paid	Staff in Natural Resources Department paid salary for 6 months (July-Dec 2012), footage for 4 staff in the Dept paid (July-Oct 2012)	Staff in Natural Resources sector paid for 12 months, Bank Charges, Stationary, staff welfare, footage for 4 staff, allowances for the weather station attendant, internet services.	
	Wage Rec't: 49,727	Wage Rec't: 5,878	Wage Rec't: 49,727	
	Non Wage Rec't: 10,881	Non Wage Rec't: 1,320	Non Wage Rec't: 5,394	
	Domestic Dev't 1,289	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 61,897	Total 7,198	Total 55,121	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	80 (In all the 7 LLGs of Kumi District (Ongino, Atutur, Kumi, Kumi T/Council, Nyero, Kanyum &	0 (Activity not planned)		()
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Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	Mukongoro)) 1 (Operationalisation of the District 1 Tree Nursery at Otibok Watersource in Kumi Town Council under support from NEMA (3,000,000/-) and UCG (4,304,517/-). Transport Allowance for 2 Officers in the Forestry Sector. Tree planting activities in Kumi S/C (Kumi District) & Mukura S/C (New Ngora District) under FIEIFOC funding)	1 (Operationalisation of the District Tree Nursery at Otibok Watersource in Kumi Town Council(Rasing of Seedlings is undergoing & seedlings are at germination stage).)	1 (Operationalisation of Kumi District Tree Nursery located at Otibok Water source in Kumi Town Council.)
Non Standard Outputs:	Not Planned	Not Planned	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,385	<i>Non Wage Rec't:</i> 1,666	<i>Non Wage Rec't:</i> 4,707
	<i>Domestic Dev't</i> 72,343	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 858
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 77,728	Total 1,666	Total 5,565

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

No. of community members trained (Men and Women) in forestry management	()	0 (Activity not planned)	()
No. of Agro forestry Demonstrations	7 (Implementation of watershed management activities in Kumi S/C (Kumi District) & Mukura S/C (New Ngora District).)	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	Popularization of construction & management of Energy Saving stoves in all the 7 LLGs of Kumi District.	Activity not implemented	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 92,617	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 92,617	Total 0	Total 0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned)	0 (N/A)	12 (All the 7 LLGs of Kumi, Atutur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council)
Non Standard Outputs:	Not planned	N/A	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,555
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,555

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (Activity not planned)	()
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Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

No. of Wetland Action Plans and regulations developed	7 (Production of Subcounty Wetland Action Plans (SWAPs) in 2 LLGs of Kumi District (Kumi & Ongino S/Cs))	2 (Production of Sub-county Wetlands Action Plans in the 2 LLGs (Kumi & Ongino S/Cs is ongoing))	1 (Production of the District Wetlands Action Plan (DWAP))
Non Standard Outputs:	Conducting 4 Radio talk shows on sustainable utilization and management of wetlands and other natural resources; Training of 2 LLGs Councils of Kumi & Ongino S/Cs on wise wetlands use and management principles; Conducting Natural Resources/Wetlands compliance monitoring and assistance field visits; Meeting of general wetlands office operational costs.	Compliance monitoring visits conducted in all the 7 LLGs of Atutur, Kumi, Ongino, Kanyum, Nyero, Mukongoro & Kumi Town Council . Radio talk show was not conducted due to insufficient funds. Office operations in the wetlands office met.	Conducting 6 Radio talk shows on sustainable utilization and management of wetlands and other natural resources; Training of District Councilors, representatives of NGOs, CBOs, CSOs and FBOs on sustainable wetlands use and management principles; Conducting 16 Wetlands compliance monitoring and assistance field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,205	<i>Non Wage Rec't:</i> 2,468	<i>Non Wage Rec't:</i> 10,205
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,591
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,205	Total 2,468	Total 15,796

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	168 (In all the 7 LLGs of Kumi Town Council, Kumi, Atutur, Kanyum, Mukongoro, Nyero and Ongino (2 people per parish in 84 parishes of Kumi District))	0 (Activity not implemented)	170 (170 community members trained on the construction and management of energy saving stoves (rolled over from 2012/13). 182 District & Sub County Leaders (District Headquarters and in all the 7 LLGs) trained on Climate Change Adaptation & Disaster Response)
Non Standard Outputs:	Not planned	Activity not planned	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,068	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,869
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,098
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,068	Total 0	Total 18,967

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (Not planned)	0 (Activity not planned)	12 (All the 7 LLGs of Kumi, Atutur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council. District Environment Office operational.)
Non Standard Outputs:	Not planned	Activity not planned	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,700

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	14 (In all the 7 LLGs of Kumi Town Council, Kumi, Atutur, Kanyum, Mukongoro, Nyero and Ongino.)	0 (Activity not implemented)	0 (Not Planned)
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Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Not planned	Activity not planned	Not Planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	1,932	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0
	1,932	0		0

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

No. of new land disputes settled within FY	1 (District Lands Office. Mileage of 1 Officer and footage for 1 Officer. Survey & Titling of 2 Administrative units land (Parish) in the 2 LLGs of Mukongoro & Kanyum to be funded under equalization grant. Expansion & production of detailed cadastral sheets in 1 rural growth centre in Atatur S/County)	0 (Not Planned)	
Non Standard Outputs:	Not Applicable	Not planned	Not Planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,300	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	7,891	2,524	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	11,191	2,524	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Activity not planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	2,660
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	4,503	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0
	Total	Total
	4,503	2,660

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	18 Staff of Community Based Services dept paid salaries, 4 coordination meetings held, 6 staff paid transport facilitation for 12 months	4 staff were paid footage in the quarter, Monthly salaries paid to all staff as planned	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	80,505	40,252	80,505
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	24,037	4,191	2,348
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	104,541	44,444	82,853

Output: Probation and Welfare Support

No. of children settled	720 (Tracing and resettlement of children, Legal representation of	414 (36 cases taken to remand home, 38 social enquires made)	120 (Tracing and resettlement of children, legal representation of
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Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	children in conflict with the law)		children in conflict with the law)			
	Training of OVC care givers on IGAs, Scholastic materials, Education support, legal support to children, support to medical examinations, data collection, procurement of goods and services for OVC households, support to community action planning process and coordination, Promotion of food security, procurement of oxen & Ox- ploughs, car operations & Maintenance, Car and tractor repair, Procurement of tyres	16 coordination meetings held at sub-county level, two support supervision visits made to the sub-counties, 49 out reaches conducted	DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, Training of OVC care givers on IGAs, Scholastic materials, Education support, legal support to children, support to medical examinations, data collection, procurement of goods and services for OVC households, support to community action planning process and coordination, Promotion of food security, procurement of food security items, car operations & Maintenance, Car and tractor repair, Procurement of tyres, Training on child protection, Support to development of bye laws to protect children, Home visits, Community out reaches			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,000	Non Wage Rec't:	0	Non Wage Rec't:	3,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,291
	Donor Dev't	133,808	Donor Dev't	16,539	Donor Dev't	176,578
	Total	140,808	Total	16,539	Total	185,369

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(12 CDWs facilitated to reach out to communities)	0 (No facilitation was sent for Community Devt workers. Amount received (582,000) was inadequate to facilitate all CDOs and had to be shared with the district)	12 (12 CDWs facilitated to reach out to communities)			
Non Standard Outputs:	Projects desk appraised, groups field appraised, Monitoring done	38 Projects desk appraised	Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,611
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	20,611

Output: Adult Learning

No. FAL Learners Trained	(1000 learners trained)	870 (870 Learners have cumulatively been trained in the year)	700 (35 FAL classess supported to implement Adult learning)
Non Standard Outputs:	learners tested, 4 Monitoring visits made, instructors paid allowances, annual reviews held	28 FAL classes were monitored to ascertain their functionality	700 learners facilitated, Monitoring made to FAL classes, instructors paid allowance, Bi annual review meetings held with sub-county CDOs, Laptop Computer procured

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,499	Non Wage Rec't:	0	Non Wage Rec't:	6,665
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,499	Total	0	Total	6,665

Output: Gender Mainstreaming

Non Standard Outputs:	CDWs mentored on Gender Planning& Budgeting	N/A		Training of CDW on Gender Mainstreaming and support to women groups	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,853	Non Wage Rec't:	0	Non Wage Rec't:	2,853
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,853	Total	0	Total	5,853

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Juveniles effectively represented in Court)	24 (24 Juvenile cases represented in court in the year)	(Youth groups supported)		
Non Standard Outputs:	20 out of school youth Trained in Tailoring, 3 groups of youth trained on IGAs M&E to supported groups, Start capital provided to 3 groups & procurement of 1 digital camera	20 beneficiaries		20 out of school youth Trained in Tailoring, 3 groups of youth trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	1,000	Non Wage Rec't:	996
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	35,800	Donor Dev't	0	Donor Dev't	31,500
Total	40,800	Total	1,000	Total	32,496

Output: Support to Youth Councils

No. of Youth councils supported	(Youth Council meetings(Executive & Full Council))	0 (No meeting has been held)		(District council supported to meet quarterly)	
Non Standard Outputs:	Facilitation of Youth Council executive for National Celebrations, Meals	1 group facilitated		Facilitation of Youth Council executive for National Celebrations, Seed Capital, monitoring	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,657	Non Wage Rec't:	1,620	Non Wage Rec't:	3,657
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,657	Total	1,620	Total	3,657

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(Not planned for)	0 (N/A)		0 (Not planned)	
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Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis	6 people supported to attend National Celebrations (PWDs 2-4 Elders- Kiboga)	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis, PWDs supported for National celebrations	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Representation on Women's Councils

No. of women councils supported	1 (District)	1 (1 District Women Council supported)	(support district council to meet)	
Non Standard Outputs:	Support provided to 2 Women groups, Meetings (2) held, Monitoring done	1 meeting held	Support provided to 2 Women groups, Meetings (2) held, Monitoring done	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Communities mobilized and Empowered to participate in the development process, CDD groups supported with Capital, Monitoring of community groups	9 Community Development Officers Facilitated to mobilize communities, 20 community groups mobilized and desk appraised for CDD, 1 Integrated monitoring Visit done for CDD	Communities mobilized and Empowered to participate in the development process, CDD groups supported with Capital, Monitoring of community groups	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	2 groups			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Salaries for 4 department staff at headquarters for F/Y 2012/2013 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	Transport allowance for three staff paid and quarterly reports produced	Salaries for 4 department staff at headquarters for F/Y 2013/2014 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,
	<i>Wage Rec't:</i> 40,490	<i>Wage Rec't:</i> 14,023	<i>Wage Rec't:</i> 40,490
	<i>Non Wage Rec't:</i> 15,787	<i>Non Wage Rec't:</i> 3,461	<i>Non Wage Rec't:</i> 11,847
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 56,277	Total 17,484	Total 52,337

Output: District Planning

No of qualified staff in the Unit	3 (Senior Planner , District Population Officer and one stenographer.	3 (Senior Planner , District Population Officer and one stenographer)	3 (Senior Planner , District Population Officer and one stenographer.
	Unspent balances paid)		Unspent balances paid)
No of Minutes of TPC meetings	12 (TPC meetings held at District Headquarters.)	6 (Six TPC meetings held at District Headquarters.)	12 (TPC meetings held at District Headquarters.)
No of minutes of Council meetings with relevant resolutions	4 (Council meetings held at the District Headquarters Council Chambers)	2 (Two Council meetings held)	4 (Council meetings held at the District Headquarters Council Chambers)
Non Standard Outputs:	Five -year District and Sub-county Reports on mentoring produced Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning nad budgeting produced,		Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced,
	LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared.		LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared.
	SDS MANGEMENT COSTS paid:-		SDS MANGEMENT COSTS paid:-
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,203	<i>Non Wage Rec't:</i> 2,720	<i>Non Wage Rec't:</i> 6,778
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 120,085
	<i>Donor Dev't</i> 6,856	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,059	Total 2,720	Total 126,863

Output: Statistical data collection

Non Standard Outputs:	Data collected and analysed	Activity not done	Data collected and analysed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 1,000

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Demographic data collection

Non Standard Outputs:	General operational costs in population office, Celebration of World Population day and Statistical Abstract produced, Training reports produced	District statistical Abstract reviewed	General operational costs in population office, Celebration of World Population day, Production of District population Action Plan Produced and Statistical Abstract produced, Training reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,996	<i>Non Wage Rec't:</i> 1,063	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,996	Total 1,063	Total 2,000

Output: Project Formulation

Non Standard Outputs:	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing tools	35 Sub county technical staff trained in all the seven sub counties including town council	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing tools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,640	<i>Domestic Dev't</i> 2,797	<i>Domestic Dev't</i> 8,046
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,640	Total 2,797	Total 8,046

Output: Development Planning

Non Standard Outputs:	LGMSD RETOOLING Furniture for CAOs Office , Carpet for D/ CAOs Office procured, Assorted office small equipments for DPU and Council including Gown for Speaker procured, Furniture for office of the Secretary for Works procured.	Assorted office small equipments for DPU and Council including Gown for Speaker procured	LGMSD RETOOLING Furniture for CAOs Office , Carpet for D/ CAOs Office procured, Assorted office small equipments for DPU and Photocopier
	Under PAF Training on participatory planning The preparation, distribution of monthly accountability statements, Technical support to s/cs on financial management conducted, The preparation, distribution and submission of quarterly reports including S/Cs to MFPED and Line Ministries		Under PAF Training on participatory planning The preparation, distribution of monthly accountability statements, Technical support to s/cs on financial management conducted, The preparation, distribution and submission of quarterly reports including S/Cs to MFPED and Line Ministries
	Unspent balance paid		Unspent balance paid

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,641	Domestic Dev't	2,606	Domestic Dev't	8,275
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,641	Total	2,606	Total	8,275

Output: Operational Planning

Non Standard Outputs:		Technical support to LGOBIT	Seven s/cs on financial and planning including conducted	Small office equipments for CAOs office, Planning Unit, computer accessories procured	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,082	Non Wage Rec't:	9,638	Non Wage Rec't:	8,082
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,082	Total	9,638	Total	8,082

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter	Development projects monitored by both technical and political teams	Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,850	Non Wage Rec't:	1,100	Non Wage Rec't:	9,037
Domestic Dev't	6,641	Domestic Dev't	315	Domestic Dev't	8,046
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,491	Total	1,415	Total	17,083

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Activity not done			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	14,838
Domestic Dev't	7,795	Domestic Dev't	0	Domestic Dev't	57,736
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,795	Total	0	Total	72,574

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries Paid for 3 Internal Audit Staff;	Salaries Paid for 2 Internal Audit Staff;	Internal audit salaries paid.		
Wage Rec't:	29,019	Wage Rec't:	7,254	Wage Rec't:	29,019
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,019	Total	7,254	Total	29,019

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	(Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	10 (ten departmental reports produced)	4 (Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)
Date of submitting Quaterly Internal Audit Reports	()	15/10/2012 (One consolidated report submitted)	30/10/2013 (every end of month following quarter.)
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,305	<i>Non Wage Rec't:</i> 4,522	<i>Non Wage Rec't:</i> 15,566
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,305	Total 4,522	Total 15,566

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000
<i>Wage Rec't:</i>	7,693,179	<i>Wage Rec't:</i>	3,702,663	<i>Wage Rec't:</i>	8,901,014
<i>Non Wage Rec't:</i>	4,250,596	<i>Non Wage Rec't:</i>	1,365,331	<i>Non Wage Rec't:</i>	3,699,614
<i>Domestic Dev't</i>	7,824,580	<i>Domestic Dev't</i>	2,381,781	<i>Domestic Dev't</i>	6,662,388
<i>Donor Dev't</i>	700,278	<i>Donor Dev't</i>	65,450	<i>Donor Dev't</i>	814,647
Total	20,468,632	Total	7,515,225	Total	20,077,663