Structure of Workplan

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C: Draft Annual Workplan Outputs for 2016/17

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Foreword

The annual work-plan and budget for 2016/2017 formulation has involved various stakeholders politicians, technical staff and the community, which process has given the local government opportunity to Identify and prioritize projects and activities for implementation which aim at guiding development planning, enhancing household incomes to reduce poverty and are linked to the National Development Plan II

The challenge facing the municipality is illegal development and customary ownership of land which hinders development due to resistance by communities to dispose the land for development purpose, Lack of road equipment such as excavator, vibro -roller, and water boozer to facilitate road opening and maintenance. The council has no garbage collection truck, skips and dump site. Limited office accommodation, inadequate staff, and low resources allocations in the sectors for health, and education.

Finally, I thank all stakeholders who have supported council in the budget formulation; Line ministry officials on policy guidance and allocation of IPFS, the technical staff for costing activities and preparation of budget and the political leaderships for identifying projects and scrutinizing the work-plans, budget, continuous guidance and political oversight.

Ochom Richard

Executive Summary

Revenue Performance and Plans

	201:	2015/16	
UShs 000's	Approved Budget	Approved Budget Receipts by End Dec	
1. Locally Raised Revenues		0	687,431
2a. Discretionary Government Transfers		0	1,155,801
2b. Conditional Government Transfers		0	3,477,703
Total Revenues		0	5,320,935

Revenue Performance in 2015/16

Planned Revenues for 2016/17

Total revenue is shs 5,320,934,256= of which local revenue is shs 687,431,000= representing 12.9% of the budget and central transfers 87.1%. Specifically on locally raised revenue will be from park fees 19.5%, land fees 13.2%,market gates 11.9% business licences 6.4% property related dues8.4% local service tax 7.5% all other remaning sources add up to 32.8

Expenditure Performance and Plans

	2015	/16	2016/17	
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget	
1a Administration	0	0	1,187,178	
2 Finance	0	0	124,445	
3 Statutory Bodies	0	0	205,631	
4 Production and Marketing	0	0	175,994	
5 Health	0	0	671,679	
6 Education	0	0	2,551,801	
7a Roads and Engineering	0	0	150,737	
7b Water	0	0	82,866	
8 Natural Resources	0	0	49,562	
9 Community Based Services	0	0	56,207	
10 Planning	0	0	31,431	
11 Internal Audit	0	0	33,404	
Grand Total	0	0	5,320,935	
Wage Rec't:	0	0	2,866,149	
Non Wage Rec't:	0	0	1,719,376	
Domestic Dev't	0	0	735,410	
Donor Dev't	0	0	0	

Expenditure Performance in 2015/16

Planned Expenditures for 2016/17

Provide administration expenditure, facilitate council formulate policies, supports houseld income generation, provide health and educational services facilitate planning and control and assuarance services

Challenges in Implementation

Inadequate office accommodation both for municipal and divisions, lack of approriate equipments for road works, garbage collection and inadequate technical staff. Land conflicts and customary ownership of land infreges on development inadequate IPFS for some sectors health sector, teartiary education and urban uncoditional grant wage.

A. Revenue Performance and Plans

	201	5/16	2016/17
UShs 000's	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	687,431
Local Service Tax		0	51,895
Advance Recoveries		0	9,763
Advertisements/Billboards		0	7,890
Agency Fees		0	10,000
Animal & Crop Husbandry related levies		0	12,550
Application Fees		0	2,000
Business licences		0	44,395
Ground rent		0	30,860
Inspection Fees		0	8,600
Land Fees		0	91,005
Local Government Hotel Tax		0	15,000
Market/Gate Charges		0	82,400
Refuse collection charges/Public convinience		0	720
Rent & Rates from other Gov't Units		0	17,850
Liquor licences		0	5,240
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	7,600
Miscellaneous		0	15,757
Property related Duties/Fees		0	58,072
Park Fees		0	134,334
Other Fees and Charges		0	60,000
Occupational Permits		0	11,500
Registration of Businesses		0	10,000
2a. Discretionary Government Transfers		0	1,155,801
Urban Unconditional Grant (Wage)		0	386,577
Urban Discretionary Development Equalization Grant		0	439,982
Urban Unconditional Grant (Non-Wage)		0	329,241
2b. Conditional Government Transfers		0	3,477,703
Development Grant		0	98,390
Transitional Development Grant		0	150,000
Sector Conditional Grant (Wage)		0	2,477,366
Sector Conditional Grant (Non-Wage)		0	751,946
Total Revenues		0	5,320,935

Revenue Performance by end of March 2015/16

- (i) Locally Raised Revenues
- (ii) Central Government Transfers
- (iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Locally raised revenue will be from park fees representing 19.5%, land fees 13.2%,market gates 11.9% business licences6.4% property related dues8.4% local service tax 7.5% all other remaning sources add up to 32.8

(ii) Central Government Transfers

A. Revenue Performance and Plans

Total shs 4,633,504,000 of which dicreationery government transfers represent 25.9% and conditional government transfers represent 74.1%. Urban unconditional wage represents 8.3% of the central transfers, urban discreationery grant 9.5%, urban none wage 7.1%. The development grant is 2.1%, transitional 3.4%, sector conditional wage 53.5%.

(iii) Donor Funding

none

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	788,036
Locally Raised Revenues		0	73,955
Multi-Sectoral Transfers to LLGs		0	521,543
Urban Unconditional Grant (Non-Wage)		0	39,216
Urban Unconditional Grant (Wage)		0	153,322
Development Revenues		0	399,142
Locally Raised Revenues		0	10,000
Multi-Sectoral Transfers to LLGs		0	204,748
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	34,394
otal Revenues		0	1,187,178
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	788,036
Wage		0	153,322
Non Wage		0	634,714
Development Expenditure	0	0	399,142
Domestic Development		0	399,142
Donor Development		0	0
otal Expenditure	0	0	1,187,178

Department Revenue and Expenditure Allocations Plans for 2016/17

Non wage recurrent gran t54.1%, wages12.7% and government development grants 33.2%. The allocation to sub sectors are operation of the administration department operation 21.3%, Human resource management 0.2%, capacity build 1.9% public information decemination 0.8% office support enforcement 0.5% and payroll management 0.7%

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	and Planned Performance by		2016/17 Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken			3
Availability and implementation of LG capacity building policy and plan			yes
Function Cost (UShs '000)	0	0	1,187,178
Cost of Workplan (UShs '000):	0	0	1,187,178

Planned Outputs for 2016/17

To produce supervision reports, management information system, payment staff wages and motivate staff, to procure office firniture and equipments, train and develop staff through capacity building, exposure visits and study tours, pay pentions and gratuity, procure legal services, conduct consultations with line ministries.

Workplan 1a: Administration

- (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. inadiquate staff

The council lacks officers for critical positions

2. Limited office accomodation

The current office space is not adquate to accommodate the existing and new staff as provided by the municipality status

3. Inadquate funds

The locally raised revenue is not enough to run most operation activities

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	109,445	
Locally Raised Revenues		0	15,283	
Urban Unconditional Grant (Non-Wage)		0	26,448	
Urban Unconditional Grant (Wage)		0	67,715	
Development Revenues		0	15,000	
Locally Raised Revenues		0	5,000	
Urban Discretionary Development Equalization Grant		0	10,000	
Total Revenues		0	124,445	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	109,445	
Wage		0	69,920	
Non Wage		0	39,525	
Development Expenditure	0	0	15,000	
Domestic Development		0	15,000	
Donor Development		0	0	
Total Expenditure	0	0	124,445	

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector recurrent non wage 33.5%, and Urban wage 54.4% Development grant 12.1%. The expenditure allocations. Financial management services is allocated 83%, Revenue management 5.9% budgeting and planning 7.6% and expenditure management 1.6% and accounting 1.3%.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Workplan 2: Finance

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report			30/06/2017
Value of LG service tax collection			51895000
Value of Other Local Revenue Collections			635536000
Date of Approval of the Annual Workplan to the Council			31/5/ 2017
Date for submitting annual LG final accounts to Auditor General			31/08/2016
Function Cost (UShs '000)	0	0	124,445
Cost of Workplan (UShs '000):	0	0	124,445

Planned Outputs for 2016/17

General financial management and payment of Salaries for 9 staff, revenue management and collection; tax payers enumeration, assessment, billing and collection, Preparation of draft budget estimates; budget conference, budget prioritization and negotiation meetings, expenditure consolidation and general accounting book keeping, preparation of monthly and quarterly reports, preparation of half year and end of year accounts.

(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. Low revenue collection

Resistance and doging to pay taxes by the property owners and business community.

2. Inadequate staff

The sector lacks critical senior staff i.e Senior Accountant and accountant, and senior accounts assistant.

3. Limited office equipment and motorised transport

The sector has only 2 old desktop computers and one laptop in use. There is limited office storage space for financial records and documents

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	205,631	
Locally Raised Revenues		0	84,929	
Urban Unconditional Grant (Non-Wage)		0	94,494	
Urban Unconditional Grant (Wage)		0	26,208	

Workplan 3: Statutory Bodies					
Total Revenues		0	205,631		
3: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	0	0	205,631		
Wage		0	26,208		
Non Wage		0	179,423		
Development Expenditure	0	0	0		
Domestic Development		0	0		
Donor Development		0	0		
Total Expenditure	0	0	205,631		

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector will receive funds worth 205,631,000 out of which Wages constitutes 21%, local revenue is 47% and conditional grant is 31%. These funds will be spent procurment operations-7%, Council operations-79%, standing committees-14%.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	and Planned Performance by		Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (UShs '000)	0	0	205,631
Cost of Workplan (UShs '000):	0	0	205,631

Planned Outputs for 2016/17

4 Procurment reports prepared and submitted, 6 council meetings held, Monitoring reports produced, Office operation costs paid.

(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. Limited knowledge on rules of procedure

Newly elected councillors have limited exposure to rules and procedures and operation of council in general

2. procurement delays

delays in advertising, bid evaluation, awards may constrain procurement operations and incompetent contractors delay to execute awards as planned.

3. In adequate funds

allocation are in adequate to finace oversight prorammes adequately.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				

Wage Non Wage	0	0 0 0 0 0	44,789 20,650 110,555 110,555 0 175,994
Non Wage Development Expenditure Domestic Development		0	20,650 110,555
Wage Non Wage		0	20,650
Wage	Ü	_	1
*	Ü	0	44,789
Recurrent Expenditure	U		
	0	0	65,439
Greakdown of Workplan Expenditures:			
l Revenues		0	175,994
Urban Discretionary Development Equalization	Grant	0	110,555
Development Revenues		0	110,555
Urban Unconditional Grant (Wage)		0	19,789
Sector Conditional Grant (Wage)		0	25,000
Sector Conditional Grant (Non-Wage)		0	16,267
		0	4,383
Locally Raised Revenues			65,439

Department Revenue and Expenditure Allocations Plans for 2016/17

7.87% of the sector budget is from sector conditional grant (non wage), 12.1% is from sector conditional grant (wage), 19.56% is from urban unconditional grant (wage), 58.34% was from urban discretionary equalization grant and 2.12% is from locally generated revenues. The sector is majorly to do procurement of key agricltural inputs and as well provide training to farmers. The expected total sector revenues will be spent in the following areas; 39.72% on production and management(salaries, office equipment and office running), 26.11% on crop disease control and marketing, 25.67% on livestock health and marketing, 2.42% on fisheries regulation and promotion and 6.08% on trade development.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs Expenditure and Performance by End December		Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed			2
No. of livestock vaccinated			2500
No. of fish ponds construsted and maintained			6
Function Cost (UShs '000)	0	0	163,441
Function: 0183 District Commercial Services			
Function Cost (UShs '000)	0	0	12,553
Cost of Workplan (UShs '000):	0	0	175,994

Planned Outputs for 2016/17

2 laptop computers procured, on printer procured, 6 Extension Officers paid Salaries, 4 litres of pheromone procured, I soil testing kit procured, 10 bags of gnuts serenut 6 procured, 20 bags of cassava NASE 14 procured, 3 sahiwals procured, 17 fresian cross heifers procured, 4 combrough male pigs procured, 20 large white female pigs procured, 3 different fish fry spicies procured, Newcastle vaccine procured, crop diseases managed and controlled in 2 divisions, livestock health managed in the 2 divisions, and fish farming promoted and 4 Monitoring Reports

(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

Workplan 4: Production and Marketing

1. Low Coverage of extension services

Low coverage of extension services due to very low funding of the sector leading to poor facilitation to the officers.

2. Inadquate transport

There are 2 very old motocycles which are grounded

3. Pest, vector and disease outreaks

Pest, vector and disease outbreaks for both crop and livestock are common which have led to very poor yield; eqipments for their surveilance and control are lacking

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	201	6/17
	Approved Budget	Outturn by end Dec		posed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	64	5,766
Locally Raised Revenues		0	1	2,611
Sector Conditional Grant (Non-Wage)		0	5	0,214
Sector Conditional Grant (Wage)		0	58	2,942
Development Revenues		0	2	5,913
Locally Raised Revenues		0		<mark>7,250</mark>
Urban Discretionary Development Equalization Grant		0	1	0,000
Urban Unconditional Grant (Non-Wage)		0		8,663
Total Revenues		0	67	1,679
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	64	5,766
Wage		0	58	<mark>2,942</mark>
Non Wage		0	6	<mark>2,824</mark>
Development Expenditure	0	0	2	5,913
Domestic Development		0	2	<mark>5,913</mark>
Donor Development		0		0
Total Expenditure	0	0	67	1,679

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department is to receive total funding of 67,1679,000 of which 3.0% from local revenue which will be used for(Operations, Washing slab construction and Emptying and renovation of latrines) 7.5% from Sector conditional non wage for (Administration and general operation of the health centre IV), 86.% from Sector conditional wage for(Salaries), 1.5% from DDEG for (Construction of a 2 stance latrine), 1.3% from Urban conditional non wage used as topup for emtying and renovating the latrines.

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs		

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of trained health workers in health centers			44
No of trained health related training sessions held.			25
Number of outpatients that visited the Govt. health facilities.			40400
Number of inpatients that visited the Govt. health facilities.			3360
No and proportion of deliveries conducted in the Govt. health facilities			504
% age of approved posts filled with qualified health workers			58
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			95
No of children immunized with Pentavalent vaccine			1980
No of new standard pit latrines constructed in a village			01
No of villages which have been declared Open Deafecation Free(ODF)			12
Function Cost (UShs '000)	0	0	66,084
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	605,595
Cost of Workplan (UShs '000):	0	0	671,679

Planned Outputs for 2016/17

Improved service delivery, 01 Washing slab constructed, 03 Latrines emptied and renovated, 02 stance latrine constructed and all staffs paid salaries.

(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. Rural Urban Migration

There is an influx of people from the rural areas to town in search of opportunities, this puts strain on the meagre health resources. This is coupled with unrealistic IPFs to the health sector.

2. Garbage Management

Lack of garbage transportion vehicle, land fill, appropriate technology for garbage disposal and official transport means.

3. INNADEQUATE FUNDING

Not enough for;PHC planned activities, Operationalising the theastre, Completion of Aterai HC II, Construction of the Staff houses, Expansion of OPD structure.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	• • • • • • • • • • • • • • • • • • • •		
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	2,453,411	
Locally Raised Revenues		0	2,554	

Vorkplan 6: Education			
Sector Conditional Grant (Non-Wage)		0	562,886
Sector Conditional Grant (Wage)		0	1,869,425
Urban Unconditional Grant (Wage)		0	18,545
Development Revenues		0	98,390
Development Grant		0	98,390
. 17		0	2 551 901
otal Revenues		0	2,551,801
Recurrent Expenditure	s: 0	0	2,453,411
Breakdown of Workplan Expenditures		-	
Breakdown of Workplan Expenditures Recurrent Expenditure		-	2,453,411
Recurrent Expenditure Wage		0 0	2,453,411 1,887,970
Recurrent Expenditure Wage Non Wage	0	0 0 0	2,453,411 1,887,970 565,441
Recurrent Expenditure Wage Non Wage Development Expenditure	0	0 0 0	2,453,411 1,887,970 565,441 98,390

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector will receive funds worth 2,551,801,000 out of which 74% are conditional grants wages, 22% non wage, 01% local revenue and 4% development grant. The money will be used to pay staff salaries for primary, secondary, tertiary and management. The non wages will be used for office operations including inspection. The development grant will be used to equip 3 schools with desks and construct four 5 stance lined pit latrines in 3 schools.

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16		
Approved Budget and Planned outputs		Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 0781 Pre-Primary and Primary Education				
No. of pupils enrolled in UPE			12287	
No. of student drop-outs			120	
No. of Students passing in grade one			130	
No. of pupils sitting PLE			1040	
No. of latrine stances constructed			4	
No. of primary schools receiving furniture			3	
Function Cost (UShs '000)	0	0	1,846,723	
Function: 0782 Secondary Education				
No. of students enrolled in USE			1896	
Function Cost (UShs '000)	0	0	500,432	
Function: 0783 Skills Development				
Function Cost (UShs '000)	0	0	150,500	
Function: 0784 Education & Sports Management and Inspe	ection		,	
No. of secondary schools inspected in quarter			7	
No. of tertiary institutions inspected in quarter			5	
No. of inspection reports provided to Council			4	
No. of primary schools inspected in quarter			32	
Function Cost (UShs '000)	0	0	54,146	
Cost of Workplan (UShs '000):	0	0	2,551,801	

Planned Outputs for 2016/17

Workplan 6: Education

Funds transferred to UPE, USE and Skills development institutions, all staff salaries paid, Office operation costs paid, supervision, monitoring and inspection conducted, quarterly reports prepared and submitted, 63 desks procured and distributed to St. Mathias Aputon P/S (21), Aterai P/S (21) and Aburrbur Ps (21), four 5 stance lined pit latrines constructed in St. Mathias Aputon (1), Kumi P/S (2) and Kelim P/S (1).

(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. Limited school infrasture

Many school lack better facilities such as latrines, classroom and desks, and books

2. High pupil teacher ratio

The pupil teacher ratio is above national stardard

3. lack of basic office equipment

education office in council has no furniture, transport and equipments computers

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budge	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	143,112	
Locally Raised Revenues		0	11,049	
Sector Conditional Grant (Non-Wage)		0	108,285	
Urban Unconditional Grant (Wage)		0	23,778	
Development Revenues		0	7,625	
Locally Raised Revenues		0	7,625	
Total Revenues		0	150,737	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	143,112	
Wage		0	23,778	
Non Wage		0	119,334	
Development Expenditure	0	0	7,625	
Domestic Development		0	7,625	
Donor Development		0	0	
Total Expenditure	0	0	150,737	

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a total allocotion of Ugx 150,737,000 of which local revenue is 7.2% Non-Condition recurrent wage 70.6%, Gou Dev grant 5% and Wage Grant 17.3% planned for Staff recruitment , infrastructure maintanance, maintanance of plants and vehicles, routine maintenance of urban roads and periodic maintenance of urban roads, capacity development of engineering staff, street light maintenance and tree planting on road reserves.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16		2016/17
Function, Indicator	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned
	antmita	End December	antmita

Workplan 7a: Roads and Engineering						
	outputs	Eliu Decelliber	outputs			
Function: 0481 District, Urban and Community Access Road	s					
Length in Km of Urban paved roads routinely maintained			6			
Length in Km of urban unpaved roads rehabilitated			45			
Length in Km of District roads routinely maintained			100			
Function Cost (UShs '000)	0	0	120,163			
Function: 0482 District Engineering Services						
Function Cost (UShs '000)	0	0	18,349			
Function: 0483 Municipal Services						
Function Cost (UShs '000)	0	0	12,225			
Cost of Workplan (UShs '000):	0	0	150,737			

Planned Outputs for 2016/17

To recruit Municipal engineer and one machine operator, maintain administrative office block, maintain one motor grader one tipper lorry two tractors two vehicles and five motorcycles. Manual / machinised routine maintenance of 45kms of urban roads, periodic mantenance of 4kms of urban roads. Maintain street lights115 lanterns.

(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. Understaffing

The Department has staffing gaps to undertake different activities planned hence leading to poor service delivery

2. Inadequate Machinery

The sector lacks enough machinery coupled with frequent breakdowns of the few available onces.

3. Inadequate funding to the sector

Due to the need of upgrading existing earth roads to gravel and tarmack, the current allocation is insufficient to carry out meaningfull gravelling and tarmcking works in the municipality.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	57,866	
Locally Raised Revenues		0	50,000	
Urban Unconditional Grant (Wage)		0	7,866	
Development Revenues		0	25,000	
Urban Discretionary Development Equalization Grant		0	25,000	

Workplan 7b: Water				
Total Revenues		0	82,866	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	57,866	
Wage		0	7,866	
Non Wage		0	50,000	
Development Expenditure	0	0	25,000	
Domestic Development		0	25,000	
Donor Development		0	0	
Total Expenditure	0	0	82,866	

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector has a total allocation of Ugx 82,866,000 of which local revenue is 60.3%, Wage 9.5% and Urban Discretionary Development Equalization Grant 30.2% and plans to undertake payment of staff salaries, hold awareness meetings, Maintenance and operation of the urban piped water supply systems.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction			8
No. of water points tested for quality			8
No. of Mandatory Public notices displayed with financial information (release and expenditure)			4
No. of water and Sanitation promotional events undertaken			2
No. of water user committees formed.			1
No. of Water User Committee members trained			20
Function Cost (UShs '000)	0	0	12,866
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)			80
Volume of water produced			300000
No. of new connections made to existing schemes			10
Function Cost (UShs '000)	0	0	70,000
Cost of Workplan (UShs '000):	0	0	82,866

Planned Outputs for 2016/17

Payment of salary of one staff, carry urban water system maintainance, maintain 4 boreholes, train water user committees, and produce quarterly reports for submition to the line ministry.

(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. Inadquate water supply

The current piped urban water supply system has outlived it's livespan leading to failure to meet the current water demand by the residents of the town.

2. Understaffing

Workplan 7b: Water

The sector is run with only one person which makes the work too much to handle in the shortest time possible.

3. Inadquate resource allocation

The sector allocation is inadquate to aid the protection and rehabilitation of spring wells and boreholes which is the major source of water for preurban area.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	29,562
Locally Raised Revenues		0	8,102
Sector Conditional Grant (Non-Wage)		0	162
Urban Unconditional Grant (Wage)		0	21,298
Development Revenues		0	20,000
Urban Discretionary Development Equalization Grant		0	20,000
Total Revenues		0	49,562
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	29,562
Wage		0	21,298
Non Wage		0	8,264
Development Expenditure	0	0	20,000
Domestic Development		0	20,000
Donor Development		0	0
Total Expenditure	0	0	49,562

Department Revenue and Expenditure Allocations Plans for 2016/17

The Work plan expeniture and revenue estimate for fy 2016/17 is 49562000. Locally Raised Revenues constitutes 16.4%, Urban Discretionary Development Equalization Grant 50.84% and the Wage grant is 40.4% and wage grant 42.9% The expenditure allocations are as follows.staff salaries 42.9% Training in forestry management 2.3%,Land management service is 48.7% and staff orientation takes 6.1%

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned Performance by End December		Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)			0.8
No. of Agro forestry Demonstrations			1
No. of new land disputes settled within FY			02
Function Cost (UShs '000)	0	0	49,562
Cost of Workplan (UShs '000):	0	0	49,562

Planned Outputs for 2016/17

Physical lay outs and detailed structural plan maps. Approved physical development plans . Land leases and tittles.

Workplan 8: Natural Resources

Meeting minutes and resolutions.sustainable environment management, Physical planning committee facilitated, air time, fuel and lubricants provided. Inland travell alloweneces paid. Planning Software purchased, potographic surveys and maps printed orintation at the Ministry attended.

(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. Land disputes

Customary ownership of land causing land desputes and resistance to sell land to prospective developers and low revenue allocation to Physical Planning.

2. Environmental degradation

Vegetation cover destraction out of poor land use by the community and loitaring animals.

3. In adquade staff

The staff in place is in adquate thus need to recruite new staff.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	46,207
Locally Raised Revenues		0	6,064
Sector Conditional Grant (Non-Wage)		0	14,132
Urban Unconditional Grant (Wage)		0	26,011
Development Revenues		0	10,000
Urban Discretionary Development Equalization Grant		0	10,000
Total Revenues		0	56,207
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	46,207
Wage		0	26,011
Non Wage		0	20,196
Development Expenditure	0	0	10,000
Domestic Development		0	10,000
Donor Development		0	0
Total Expenditure	0	0	56,207

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive UGX 56,207,000= in form of Government grants (40,143) and Local revenue (16,064). These funds will be used to pay wages (46%) while the non wage (36%) will be used for office operations including Monitoring and Supervision, community mobilisation, Facilitating women and youth councils,FAL classes, PWDs and Community based rehabilitation.

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16		
Function, Indicator	Approved Budget and Planned	Expenditure and Performance by End December	Proposed Budget and Planned	

Workplan 9: Community Based Services

	v		····P·····
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers			3
No. FAL Learners Trained			100
No. of children cases (Juveniles) handled and settled			8
No. of Youth councils supported			1
Function Cost (UShs '000)	0	0	56,207
Cost of Workplan (UShs '000):	0	0	56,207

Planned Outputs for 2016/17

Reports submitted to the Ministry of Gender Labour and social Development, staff salaries paid, Women, youth, PWD councils supported, 4 FAL instructors review meetings conducted, registration of Community based organisations done, Community groups trained on gender awareness and skills enhancement. Community department activities Monitored, Supervised and coordinated.

(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. Inadequate transport

The department has only one grounded motor cycle. This affects cordination, Monitoring and supervision of sector activities.

2. Inadequate funding

The government only releases recurrent grant which does not support the development projects that would be implemented by youth, women and PWDs.

3. Under staffing

The Department currently has only one staff and this affects operation of activities

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	22,647	
Locally Raised Revenues		0	4,793	
Urban Unconditional Grant (Non-Wage)		0	8,100	
Urban Unconditional Grant (Wage)		0	9,754	
Development Revenues		0	8,785	
Locally Raised Revenues		0	3,500	
Urban Discretionary Development Equalization Grant		0	5,285	

Workplan 10: Planning				
Total Revenues		0	31,431	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	22,647	
Wage		0	9,754	
Non Wage		0	12,893	
Development Expenditure	0	0	8,785	
Domestic Development		0	8,785	
Donor Development		0	0	
Total Expenditure	0	0	31,431	

Department Revenue and Expenditure Allocations Plans for 2016/17

The planning sector will receive funds worth 31,431,000 out of which 35% are wages, 29% non wage and 36% development grant. These grants will help coordinate operations of the planning sector as well as development planning, capacity building of departments in planning, budgeting and reporting

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
Function Cost (UShs '000)	0	0	31,431
Cost of Workplan (UShs '000):	0	0	31,431

Planned Outputs for 2016/17

The sector will ensure availability of Monthly TPC minutes, development plans and budgets and reports developed and submitted, Quarterly reports submitted to MoFPED, HoDs and Divisions trained in integrated planning and Budgeting, A Laptiop, Printer, Filing Cubin and external disk procured, Cordination of planning function within the Municipal.

(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. Low Technical Capacity for planning and Budgeting

This makes it difficult to meet the planning cycle and also follow the process ofbottom-top planning. Most staff (HoDs and divisional heads) have not been trained in participatory planning and budgeting.

2. Limited office space and equipmentt

Currently the department does not have an office and office equipment like computers, printers and filling cubins. This makes difficult in conduction operations

3. Limited resources and guidelines

The Municipality has just started operations and the office does not have planning guideines and policy documents. This lenghtens decision making since consultations have to be made. The planning unit has only one seconded staff heading it.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

USA	hs Thousand	2015/16	2016/17

Workplan 11: Internal Audit

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	18,404
Locally Raised Revenues		0	2,112
Urban Unconditional Grant (Non-Wage)		0	4,000
Urban Unconditional Grant (Wage)		0	12,292
Development Revenues		0	15,000
Locally Raised Revenues		0	5,000
Urban Discretionary Development Equalization Grant		0	10,000
Total Revenues		0	33,404
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	18,404
Wage		0	12,292
Non Wage		0	6,112
Development Expenditure	0	0	15,000
Domestic Development		0	15,000
Donor Development		0	0
Total Expenditure	0	0	33,404

Department Revenue and Expenditure Allocations Plans for 2016/17

In the Financial Year 2016/17 the department anticipates to receive and spend a total of UGX33,404,092=from Locally raised revenueand grants such as urban conditional wage grant ,Urban unconditional non-wage and Urban Discritionary Equalization Development Grant which shall be spent on payment of staff salaries, conduct of the audit activities and development of staff capacity.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	15/16 Expenditure and Performance by End December	2016/17 Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits			4
Date of submitting Quaterly Internal Audit Reports			31/07/2016
Function Cost (UShs '000)	0	0	33,404
Cost of Workplan (UShs '000):	0	0	33,404

Planned Outputs for 2016/17

- 4 Mandatory quarterly audit reports produced and submitted to relevant offices, 2 Special audits conducted, 4 DPAC and audit committee meetings attended, Audit workplans prepared and submitted to Council for approval.
- (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 means

The department currently does not have any means of transport which limits planned movement of audit staff

2. Limited Office Accomodation

Workplan 11: Internal Audit

Currently audit shares office space with some accounts staff which affects independence of the audit

3. Understaffing of Audit department

The structure provides for two staff but currently there is only one staff.

Workplan Outputs

UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		5/16 Expenditure and Outputs end March (Quantity, Description and Location		2016/17 Approved Budget, Pla Outputs (Quantity, Do and Location)	
a. Administration						
unction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	ministration Department					
Non Standard Outputs:					office furniture purch office cleaned burial expenses incur small office equipmer associations subscribe staff training conduct venue hired fuel purchased news papers procured ict services procured bicycles maintained uniforms procured computers procured bank charges paid	ed nts purchased ed ed
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	153,322
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	86,047
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,099
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	256,468
Output: Human Resource M	anagement Services					
%age of staff whose salaries are paid by 28th of every month	O		()		39 (91 (Admninistrati Finance 09, Health 43 production 06, Natura 03, works 03,, water (03, Audit 01.))	3, Education 0, al resources
%age of LG establish posts filled	0		()		39 (91 (Admninistrati Finance 09, Health 43 production 06, Natura 03, works 03,, water (03, Audit 01.))	3, Education 0, al resources
%age of staff appraised	O		()		39 (91 (Admninistrati Finance 09, Health 43 production 06, Nature 03, works 03,, water (03, Audit 01.))	3, Education 0 al resources
% age of pensioners paid by 28th of every month Non Standard Outputs:	()		()		99 (12 (Education 09))) Salary payment, Shor	
					study tour	
	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:	2,184
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0 1 1 0 1 1 1 1 1 1	Total	0	Total	0	Total	2,184
Output: Capacity Building for No. (and type) of capacity building sessions undertaken	or HLG ()		0		3 (3 (study tour 01, st 02,)	aff training

Workplan Outputs

			2016/17			
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Administration				·		
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	0		()		yes (Depends on the resources available)	number of
Non Standard Outputs.	Wage Rec't:	0	Waga Pac't:	0	Waga Pac't:	0
	Ü	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	23,295
	Donor Dev't	0	Domestic Dev't	0	Donor Dev't	23,293
	Total	0	Total	0	Total	23,295
Output: Public Information I		U	101111	U	101111	23,273
Non Standard Outputs:						
Tion Sundara Outputs.						
	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	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,000
Output: Office Support servion Non Standard Outputs:	ces				Enforcement services; of illegal structures, in loitering animals in to	npounding
	ces				of illegal structures, in	npounding
	ces Wage Rec't:	0	Wage Rec't:	0	of illegal structures, in loitering animals in to	npounding
		0	Wage Rec't: Non Wage Rec't:	0 0	of illegal structures, in loitering animals in to arresting defaulters	npounding wn, and
	Wage Rec't:		· ·		of illegal structures, in loitering animals in to arresting defaulters Wage Rec't:	npounding wn, and
	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	of illegal structures, in loitering animals in to arresting defaulters Wage Rec't: Non Wage Rec't:	npounding wn, and 0 5,940
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't	0	of illegal structures, in loitering animals in to arresting defaulters Wage Rec't: Non Wage Rec't: Domestic Dev't	npounding wn, and 0 5,940 0
Non Standard Outputs: Output: Payroll and Human	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	of illegal structures, in loitering animals in to arresting defaulters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	npounding wn, and 0 5,940 0 0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	of illegal structures, in loitering animals in to arresting defaulters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	npounding wn, and 0 5,940 0 0
Non Standard Outputs: Output: Payroll and Human	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	of illegal structures, in loitering animals in to arresting defaulters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	npounding wn, and 0 5,940 0 0
Non Standard Outputs: Output: Payroll and Human	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Resource Management Sy	0 0 0 0 stems	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	of illegal structures, in loitering animals in to arresting defaulters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Pay roll management	npounding wn, and 0 5,940 0 5,940
Non Standard Outputs: Output: Payroll and Human	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Resource Management Sy Wage Rec't:	0 0 0 0 stems	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	of illegal structures, in loitering animals in to arresting defaulters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Pay roll management Wage Rec't:	npounding wn, and 0 5,940 0 5,940 0 0 5,940
Non Standard Outputs: Output: Payroll and Human	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Resource Management Sy Wage Rec't: Non Wage Rec't:	0 0 0 0 stems	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0	of illegal structures, in loitering animals in to arresting defaulters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Pay roll management Wage Rec't: Non Wage Rec't:	npounding wn, and 0 5,940 0 0 5,940 0 8,000
Non Standard Outputs: Output: Payroll and Human Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Resource Management Sy Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 stems	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	of illegal structures, in loitering animals in to arresting defaulters Wage Rec't: Non Wage Rec't: Domestic Dev't Total Pay roll management Wage Rec't: Non Wage Rec't: Domestic Dev't	npounding wn, and 0 5,940 0 5,940 0 8,000 0
Non Standard Outputs: Output: Payroll and Human	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Resource Management Sy Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 stems	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	of illegal structures, in loitering animals in to arresting defaulters Wage Rec't: Non Wage Rec't: Domestic Dev't Total Pay roll management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 5,940 0 5,940 0 8,000 0
Non Standard Outputs: Output: Payroll and Human Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Resource Management Sy Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 stems	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	of illegal structures, in loitering animals in to arresting defaulters Wage Rec't: Non Wage Rec't: Domestic Dev't Total Pay roll management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 5,940 0 5,940 0 8,000 0 8,000
Non Standard Outputs: Output: Payroll and Human Non Standard Outputs: Output: Procurement Service	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Resource Management Sy Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 stems	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	of illegal structures, in loitering animals in to arresting defaulters Wage Rec't: Non Wage Rec't: Domestic Dev't Total Pay roll management Wage Rec't: Non Wage Rec't: Domestic Dev't Total Advertisement inviting works and sercices Bid evaluation reports	0 5,940 0 5,940 0 8,000 0 8,000
Non Standard Outputs: Output: Payroll and Human Non Standard Outputs: Output: Procurement Service	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Resource Management Sy Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total es	0 0 0 0 0 sstems	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Total	0 0 0 0	of illegal structures, in loitering animals in to arresting defaulters Wage Rec't: Non Wage Rec't: Domestic Dev't Total Pay roll management Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Advertisement inviting works and sercices Bid evaluation reports Contract committee re	npounding wn, and 0 5,940 0 5,940 0 8,000 0 8,000 g bidders for a ports
Non Standard Outputs: Output: Payroll and Human Non Standard Outputs: Output: Procurement Service	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Resource Management Sy Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total es Wage Rec't:	0 0 0 0 stems	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0 0 0 0 0	of illegal structures, in loitering animals in to arresting defaulters Wage Rec't: Non Wage Rec't: Domestic Dev't Total Pay roll management Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Advertisement inviting works and sercices Bid evaluation reports Contract committee re	0 5,940 0 5,940 0 8,000 0 8,000 g bidders for sports
Non Standard Outputs: Output: Payroll and Human Non Standard Outputs: Output: Procurement Service	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Resource Management Sy. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total es Wage Rec't: Non Wage Rec't:	0 0 0 0 stems	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0	of illegal structures, in loitering animals in to arresting defaulters Wage Rec't: Non Wage Rec't: Domestic Dev't Total Pay roll management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Advertisement inviting works and sercices Bid evaluation reports Contract committee re Wage Rec't: Non Wage Rec't:	0 5,940 0 5,940 0 8,000 0 8,000 g bidders for

Non Standard Outputs:

Workplan Outputs	8					
		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, D and Location)	anned escription
a. Administration						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0		521,543
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	204.748
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0		726,291
3. Capital Purchases						
Output: Administrative Capi	tal					
No. of computers, printers and sets of office furniture purchased	()		()		()	
No. of existing administrative buildings rehabilitated	()		()		()	
No. of solar panels purchased and installed	()		()		()	
No. of administrative buildings constructed	()		()		()	
No. of vehicles purchased	()		()		()	
No. of motorcycles purchased	O		0		()	
Non Standard Outputs:					Office accomodation	
	Wage Rec't:	0	Wage Rec't:	0	O	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	· ·	0
	Domestic Dev't	0	Domestic Dev't	0		144,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	144,000
Confirmation by Head	d of Department					
Name:			Sign & Sta	mp :		
Γitle :			Date			
2. Finance						
Function: Financial Manageme	nt and Accountability(LG)					
1. Higher LG Services						
Output: LG Financial Manag	gement services					
Date for submitting the	()		()		30/06/2017 (Preparat	ion and
Annual Performance Report	V		V		submission of annual report to MOFPE and	performan
Non Standard Outputs:					Payment of salary to IFMS operationalisat Municipality headque with line ministries Subscribe and partcip local governments au associations ,meeting visits Procurement of finac	ion at the arters to lind pate in the thorities and study
					receipts, vouchers an accounts	d books of

Workplan Outputs

			5/16		2016/17		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Finance							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	69,920	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	19,077	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	103,997	
Output: Revenue Managen	ent and Collection Services	6					
Value of Hotel Tax Collected	O		()		0		
Value of LG service tax collection	0		0		51895000 (Enumerat assessment, billing ar Local tax, hotel tax ar like property tax, trad	nd collection on and other taxes	
Value of Other Local Revenue Collections	()		()		635536000 ()		
Non Standard Outputs:					Support market surve and old and new mark		
					Revenue mobilisation sensitization meeting revenue receipts and and record revenue tr	s Procure record receipt	
	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:	7,349	
	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	0	Total	0	Total	7,349	
Output: Budgeting and Pla	nning Services						
Date for presenting draft Budget and Annual workplan to the Council	()		()		()		
Date of Approval of the Annual Workplan to the Council	()		0		31/5/ 2017 (Production Workplan and budget		
Non Standard Outputs:					Budget review meet	ings	
	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:	9,500	
	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	0	Total	0	Total	9,500	
Output: LG Expenditure m	anagement Services						
Non Standard Outputs:					Monthly, quarterly re expenditure	eport on	
	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:	2,000	
	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	0	Total	0	Total	2,000	

Workplan Outpu	ts					
		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Description)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)	nned escription
2. Finance						
Output: LG Accounting Se	rvices					
Date for submitting annual LG final accounts to Auditor General	0		0		31/08/2016 (Financia and half year account 28/02/2017)	
Non Standard Outputs:					Support Supervision t reports	to divisions
	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:	1,600
	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	0	Total	0	Total	1,600
Confirmation by He	ad of Department					
Name :			Sign & Star	np : -		
Title :			Date	-		
3. Statutory Bodie	C					
Function: Local Statutory Boat 1. Higher LG Services						
Output: LG procurement n	nanagement services					
Non Standard Outputs:					Contracts committee Reports prepared	meetings held
	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:	7,660
	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	0	Total	0	Total	7,660
Output: LG Political and e	xecutive oversight					
No of minutes of Council meetings with relevant resolutions	()		0		6 (Full Council meeti: headquarters)	ngs,Municipa
Non Standard Outputs:					Executive committee	meetings 12
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	26,208
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	143,489
	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	0	Total	0	Total	169,697
Output: Standing Committ	ees Services					-
Non Standard Outputs:					Committee sitting at l each committee	east six times
	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:	28,274
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	D D /:	_		_	D D (^

Donor Dev't

Total

0

0

Donor Dev't

Total

0

0

Donor Dev't

Total

0

28,274

Workplan Outputs

UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location)

2015/16

Expenditure and Outputs by end March (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Confirmation by Head of Department

ame:			Sign & Sta	mp: _		
itle :			Date	_		
Production and	Marketing					
unction: District Production S	ervices					
1. Higher LG Services						
Output: District Production	Management Services					
Non Standard Outputs:					Staff Salaries for 2 ext workers paid	tension
					Meetings held	
					2 laptops and a printer	rprocured
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	44,789
	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	16,654
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	61,443
Output: Crop disease contro	l and marketing					
No. of Plant marketing facilities constructed	0		()		2 (Pests and Diseases	diagnosed)
Non Standard Outputs:					4 liters, pestcides and Procured.	fungicides
					Plant clinics established	ed
					Farmers trained on im technologies	proved
					Soil testing, analysis of	lone.
					Improved tecnologies foundation seed, groun seeds(Serenut 6 - 10ba cuttings of NASE 19	ndnuts ags, Cassava
	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:	3,997
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	39,955
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	43,952
Output: Livestock Health an	d Marketing					
No. of livestock by type undertaken in the slaughter slabs	0		()		0	
No of livestock by types using dips constructed	0		0		()	

Vorkplan Output	S					
		201:	5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location)	•	Approved Budget, Pla Outputs (Quantity, De and Location)	
Production and	Marketing					
No. of livestock vaccinated Non Standard Outputs:	0		0		2500 (Vaccinated dor dogs, cats, poultry ca all the 2 Division) Improved bull Sahiwa Freshian crosses heife goats male (03) femal comborugh pigs(4) lar female pigs(20) procu	ls (03), rs (17), Boer e (23), rge white
					New castle vaccine pu	ırchased
	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:	4,100
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	48,945
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	53,045
Output: Fisheries regulation	l					
No. of fish ponds stocked Quantity of fish harvested No. of fish ponds construsted and maintained	O O O		O O O		() () 6 (Fish fry of 3 diference procured. farmers seminars and	
Non Standard Outputs:					held)	
	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	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000
<i>Sunction: District Commercial</i> 1. Higher LG Services	Services					
Output: Trade Development	and Promotion Services					
No of awareness radio shows participated in	0		0		(Radio talk shows he	ld)
No. of trade sensitisation meetings organised at the district/Municipal Council	()		0		0	
No of businesses inspected for compliance to the law	()		O		0	
No of businesses issued with trade licenses	()		0		()	
Non Standard Outputs:					Urban commercial ser managed, registration enterprises done and linked to markets	commercial
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	N III D I		Non Wass Posts			-

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

12,553

12,553

0

0

Workplan Outputs

UShs Thousand Outputs (Quantity, Description and Location)

2015/16

Expenditure and Outputs by end March (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Confirmation by Head of Department

Name :			Sign & Sta	mp: _		
Title :			Date	_		
5. Health						
Function: Primary Healthcare						
1. Higher LG Services						
Output: Promotion of Sanita	tion and Hygiene					
Non Standard Outputs:					01 Washing Slab at k Centre IV Constructed	
					03 Latrines emptied a	nd renovated
	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	15,913
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,913
2. Lower Level Services						- , -
Output: Basic Healthcare Se	rvices (HCIV-HCII-LLS)					
% age of approved posts filled with qualified health workers	()		()		58 (43 (58% of approfilled))	ved pots
Number of trained health workers in health centers	()		()		44 (44(Kumi Health (health Office)	Centre IV and
No of trained health related training sessions held.	()		()		25 (15 Health related	trainings held)
Number of inpatients that visited the Govt. health facilities.	0		0		3360 (Kumi health cer	ntre IV 3360)
No and proportion of deliveries conducted in the Govt. health facilities	()		0		504 (Kumi HC IV 50	4)
Number of outpatients that visited the Govt. health facilities.	()		0		40400 (Kumi HC IV	40400)
No of children immunized with Pentavalent vaccine	()		()		1980 (Kumi HC IV 1	980)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0		()		95 (95 (95% of village functional VHTs)	es have
Non Standard Outputs:					Basic health care serv Heath Centre IV	rice for kumi
	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:	40,171
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

		201:	5/16		2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Health				•			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	40,171	
Output: Standard Pit Latrine	e Construction (LLS.)					-,	
No of new standard pit latrines constructed in a village	()		()		01 (Kumi Health Cen	tre IV)	
No of villages which have been declared Open Deafecation Free(ODF)	()		0		12 (Northern division division 6)	6 ,Southern	
Non Standard Outputs:							
	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	10,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	10,000	
unction: Health Management o	and Supervision						
1. Higher LG Services Output: Healthcare Manager							
	Waqe Rev't	0	Wave Rec't:	0	from the head office Allowances paid Incapacity death bene Advertising paid Computer procured Welfare mantained Statiionery procured Small office equipment Airtime bought Travel claims paid Fuel procured Mortocycle mantainec Other mantainance do Wage Rec't:	nt procured	
	Wage Rec't:		Wage Rec't:		Wage Rec't:		
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	10,043	
	Domesτιc Dev t Donor Dev't	0	Domesτιc Dev τ Donor Dev't	0	Domestic Dev t Donor Dev't	0	
	Total	0	Total	0	Total	592,985	
Output: Healthcare Services			2000		20.00	2,2,,,,,,,	
Non Standard Outputs:					Allowances paid Advertising paid Computer procured Welfare mantained		
					Statiionery procured Small office equipment Airtime bought Travel claims paid Fuel procured Mortocycle mantained	i	
	Wang Pagits	n	Wana Pan't	0	Statiionery procured Small office equipment Airtime bought Travel claims paid Fuel procured Mortocycle mantained Other mantainance do	l ne	
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 0	Statiionery procured Small office equipment Airtime bought Travel claims paid Fuel procured Mortocycle mantained	i	

		2015/16				
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)	ned	Expenditure and Output end March (Quantity, Description and Location		2016/17 Approved Budget, Planned Outputs (Quantity, Descrip and Location)	
. Health						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,610
Confirmation by Hea	d of Department					
Name :			Sign & Sta	mp: -		
Гitle :			Date	_		
. Education						
Function: Pre-Primary and Prin	nary Education					
2. Lower Level Services						
Output: Primary Schools Ser	vices UPE (LLS)					
No. of pupils enrolled in UPE	()		()		12287 (UPE schools Municipality)	
No. of student drop-outs	()		0		120 (UPE schools in the Municipality)	
No. of teachers paid salaries	()		()		174 (monthly salary UPE schools in the r	
No. of qualified primary teachers	()		()		174 (The UPE school Municipality)	ols in the
No. of Students passing in grade one	O		()		130 (Primary school Municipality)	s in the
No. of pupils sitting PLE	()		0		1040 (Primary school Municipality)	ols in the
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,548,826
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	209,297
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
3. Capital Purchases	Total	0	Total	0	Total	1,758,123
Output: Latrine construction	and rehabilitation					
No. of latrine stances constructed	()		()		4 (four 5 stance linea constructed)	d pit latrines
No. of latrine stances rehabilitated	()		0		0 ()	
Non Standard Outputs:					Construction of 5 sta Agule primary school	
	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	76,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	76,000
Output: Provision of furnitur	re to primary schools					
No. of primary schools receiving furniture Non Standard Outputs:	()		0		3 (3 schools receiving each)	g 21 desks

UShs Thousand	Approved Budget, Plan	_				
	Outputs (Quantity, Desc and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)	
Education				,		
	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	12,600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,600
unction: Secondary Education		•	1000		1000	12,000
2. Lower Level Services	<u> </u>					
Output: Secondary Capitation	on(USE)(LLS)					
No. of teaching and non teaching staff paid	0		()		33 (Wiggins ss)	
No. of students sitting O level	()		()		813 (Secondary school Municipality)	ols in Kumi
No. of students passing O level	()		()		530 (Secondary Scho Municipality)	ols in Kumi
No. of students enrolled in USE	()		()		1896 (Wiggings SS a Ilukor Girls SS)	nd Bishop
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	O	268,099
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	232,333
	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	0	Total	0	Total	500,432
unction: Skills Development						
2. Lower Level Services	~					
Output: Tertiary Institutions	s Services (LLS)					
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	52,500
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	98,000
	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	0	Total	0	Total	150,500
unction: Education & Sports M	Management and Inspection	ı				
1. Higher LG Services						
Output: Education Managen	nent Services					
Non Standard Outputs:					Salary for senior insp schoolsand education Facilitation of educat attend MTB, plannin national, regional and	officer, ion office ing meetings
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	18,545
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	14,276
	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	0	Total	0	Total	32,821
Output: Monitoring and Sup	pervision of Primary & seco	ondary l	Education			· · · · ·

Workplan Outputs

		2015			2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)	ned ription	Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	nned escription
6. Education						
No. of primary schools inspected in quarter	0		0		32 (32 Primary school Municipality)	ls in kumi
No. of secondary schools inspected in quarter	0		0		7 (Wiggins ss, Bishop ss, Bishop Maraka col Girls ss, Trinity ss, Ku comprehensive, st Cla	llege, Kumi ımi
No. of tertiary institutions inspected in quarter	0		0		5 (Kumi Technical sci ECD teacher training Soroti Garments techn COU technical school vocational institute)	institution, nical school,
Non Standard Outputs:					Facilitation of Inspec attend MTB, plannini national, regional and Carry out school insper report production	ng meetings a local level,
	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:	9,980
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,790
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	19,770
Output: Sports Development	services					
Non Standard Outputs:					participation by teams football and netball at division and municipa	school,
	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:	1,554
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Doman Dou't	Λ	Donor Dev't			
	Donor Dev't	0	Donor Dev i	0	Donor Dev't	0
	Total	0	Total	0 0	Donor Dev't Total	1,554
Confirmation by Head	Total					
Confirmation by Head	Total			0		
_	Total		Total	0		
Name:	Total		Total Sign & Sta	0		
Name:	Total d of Department ineering		Total Sign & Sta	0		
Name: Title: 7a. Roads and Engi	Total d of Department ineering		Total Sign & Sta	0		
Name: Title: 7a. Roads and Engi Function: District, Urban and Co	Total d of Department ineering community Access Roads		Total Sign & Sta	0		
Name: Title: 7a. Roads and Engi Function: District, Urban and Co	Total d of Department ineering community Access Roads		Total Sign & Sta	0		for 12 month ransport cilities and , provided &
Name: Title: 7a. Roads and Engi Function: District, Urban and Co 1. Higher LG Services Output: Operation of District	Total d of Department ineering community Access Roads		Total Sign & Sta	0	07 Staff paid salaries Staff facilitated with t allowances, Office fac equipment like laptop maintained, other ope	for 12 month ransport cilities and , provided &
Title: 7a. Roads and Engi Function: District, Urban and Co 1. Higher LG Services Output: Operation of District	ineering ommunity Access Roads	0	Sign & Sta Date	mp: -	07 Staff paid salaries Staff facilitated with t allowances, Office fac equipment like laptop maintained, other ope expenses met	for 12 month ransport cilities and provided & rational

Vorkplan Output	.					
		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Roads and Eng	ineering					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	36,628
Output: Promotion of Comm	nunity Based Management	in Road	Maintenance			
Non Standard Outputs:					Municipal Investiment and meetings held, Ma committees trained	
	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:	3,000
	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	0	Total	0	Total	3,000
2. Lower Level Services						
Output: Urban unpaved road	ds rehabilitation (other)					
Length in Km of urban unpaved roads rehabilitated	0		0		45 (4Km of Municipa maintained Periodical urban paved roads and maintained on routine machines and roadgan	ly , 6 Km of l 35 km to b base using
Non Standard Outputs:						
	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:	80,535
	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	0	Total	0	Total	80,535
unction: District Engineering	Services					
1. Higher LG Services						
Output: Buildings Maintena	nce					
Non Standard Outputs:					One Office block for t Administration mainta	
	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:	4,101
	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	0	Total	0	Total	4,101
Output: Vehicle Maintenanc	e					
Non Standard Outputs:					Vehicles, motor cycles in good motoriable co	
	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:	6,402
	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	0	Total	0	Total	6,402
Output: Plant Maintenance						
Non Standard Outputs:					One grader and two tra maintained in running	
	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:	6,346
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workplan Outputs						
		201		_	2016/17	
UShs Thousand	Approved Budget, Dutputs (Quantity, and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
a. Roads and Engi	ineering					
· ·	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,346
Output: Electrical Installation	ns/Repairs					
Non Standard Outputs:					116 Street lanterns and maintained, Umeme bi	
	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	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,500
Function: Municipal Services						
1. Higher LG Services						
Output: Sector Capacity Dev	elopment					
Non Standard Outputs:					2 staff trained on RAN operation of road equip	
	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:	4,600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
3 G : ID I	Total	0	Total	0	Total	4,600
3. Capital Purchases Output: Urban Beautification	. Infrastructure (norl	za nlovanovn	ds landscaping a t a)			
Non Standard Outputs:	i imi asti ucture (pari	ss, playgroun	us, ianuscaping, e.t.e)		Operationalise trailer pat Aburbur Ward Sout	
	Waaa Paa't	0	Waaa Paa'tt	0	Wasa Pas'ts	0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,625
	Donor Dev't	0	Donor Dev't	0		0,023
	Total	0	Total	0	Total	7,625
Confirmation by Head	d of Departme	nt				,
Name :			Sign & Sta	mp: -		
Title :			Date	_		
7b. Water						
Function: Rural Water Supply a	nd Sanitation					
1. Higher LG Services						
Output: Operation of the Dist	trict Water Office					
Non Standard Outputs:					One Staff facilited in f allowances, welfare, of equipment	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	7,866

Workplan Outputs

		2015			2016/17	
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descrip and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Plan Outputs (Quantity, Des and Location)	
b. Water						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	499
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	9,365
Output: Supervision, monito	ring and coordination					
No. of supervision visits during and after construction	0		()		8 (Piped Water supply installations in tank wa	•
No. of water points tested for quality	O		0		8 (8 sources,Reservior water office, Hand pun at wiggins P/S, Hand p borehole along Takan l Okwakel Spring well, well, odit water pump, water pump site)	np borehole oump Road, Amis spring
No. of Mandatory Public	()		0		4 (At the public notice	hoard)
notices displayed with financial information (release and expenditure)	U		Ü		4 (At the public holice	ooard)
No. of District Water Supply and Sanitation Coordination Meetings	()		()		0	
No. of sources tested for water quality Non Standard Outputs:	()		0		0 ()	
•	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	0	Domestic Dev't	0	Domestic Dev't	1,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,500
Output: Promotion of Comm			101111		1000	2,500
No. of water and Sanitation promotional events	()		()		2 (Awareness meeting water and sanitation co	
undertaken No. of water user committees formed.	()		()		1 (At the Municipal He	eadquaters)
No. of Water User Committee members trained	O		()		20 (Okwakel spring in Amis spring well in Ab Wiggins borehole at wi Takan borehole in Tan	ourbur, iggins p/s,
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		()		0 ()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	O		0		0 ()	
Non Standard Outputs:						
	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

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descri and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	nned escription
b. Water						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Function: Urban Water Supply	and Sanitation					
1. Higher LG Services						
Output: Water distribution a						
No. of new connections	0		0		0()	
Collection efficiency (% of revenue from water bills collected)	()		()		80 (Piped water suppl maintained in good ru conditions)	
Length of pipe network extended (m) Non Standard Outputs:	0		()		0 ()	
ī	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:	10,794
	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	0	Total	0	Total	10,794
Output: Water production a	nd treatment					
No. of water quality tests conducted	O		0		0 ()	
Volume of water produced	0		()		300000 (Piped water s maintained in good ru conditions)	
Non Standard Outputs:						
	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:	10,795
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't Donor Dev't	0
	Donor Dev't Total	0	Donor Dev't Total	0 0	Donor Dev t Total	0 10,795
Output: Support for O&M o		U	101111	U	Total	10,793
No. of new connections made to existing schemes	()		O		10 (10 new connection the system, four water replaced)	
Non Standard Outputs:						
	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:	25,911
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	48,411
Confirmation by Hea	d of Department					
Name :			Sign & Star	mp : -		
Title :			Date	-		

Workplan	Outputs
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		2015	/16		2010/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	ription	Expenditure and Outputs beend March (Quantity, Description and Location)	y	Approved Budget, Plan Outputs (Quantity, De- and Location)	
Natural Resourc	es			·		
unction: Natural Resources M	l anagement					
1. Higher LG Services	Managama					
Output: District Natural Re Non Standard Outputs:	source Management				Salami navimant	
Non Standard Outputs:					Salary payment	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	21,298
	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
O	Total	0	Total	0	Total	21,298
Output: Sector Capacity De Non Standard Outputs:	veropment				01 staff to attend Orien Ministry of Lands Hou Urban Development	
	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	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000
Output: Training in forestry	y management (Fuel Saving	g Technol	ogy, Water Shed Manageme	ent)		
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	0		0		1 (33 people trained or saving technology, at I headquarters.)	
Non Standard Outputs:					neadquarters.)	
1	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:	1,122
	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	0	Total	0	Total	1,122
Output: Land Management	Services (Surveying, Valua	tions, Tit	tling and lease management)		
No. of new land disputes settled within FY Non Standard Outputs:	()		O		02 (2 people facilitated time. Fuel, oil and lubricant 9 PPC members facilit allowences and refrest 2 maps printed. Topographical survey Ward done. Provision of allowence Review of the structure Study tour to Kisoro) Physical lay-out maps Detailed structural maland titles of council la	es provided. ated with nents. of Bazaar es e plan.
Tion Standard Suspansi					faild titles of council is	uiu
Tion Sandand Carputor	Wage Rec't	n	Wase Rec't	0		
Tion Summand Surpais	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 7,142

2015/16

2016/17

Vorkplan Outpu	11S					
		2015	5/16		2016/17	
UShs Thousa	Approved Budget, Plant Outputs (Quantity, Description)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Plat Outputs (Quantity, De and Location)	
Natural Resou	rces					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	24,142
onfirmation by H	ead of Department					
ame:			Sign & Sta	mp : -		
itle :			Date	_		
Community Ba	ised Services					
unction: Community Mobil	lisation and Empowerment					
1. Higher LG Services	<u> </u>					
Output: Operation of the Non Standard Outputs:	Community Based Sevices De	partmen	ıt		Salary of 3 staff paid t	
					Air time paid for 12 m Fuel for office operations Stationary procured. Community office fact paticipate in 3 national Transport allowance p	ons procured ilitated to I celebration
	W D (W D (0	W. D. (26.011
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	26,011 7,673
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,073
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	33,684
Output: Probation and W	elfare Support					
No. of children settled Non Standard Outputs:	O		()		0 (Not planned) 100 children visited	
	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:	1,000
		0	Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev't			0	Donor Dev't	
	Domestic Dev't Donor Dev't	0	Donor Dev't	0		0
Outrot S. LID LIVE	Domestic Dev't Donor Dev't Total		Donor Dev't Total	0	Total	0 1,000
Output: Social Rehabilita Non Standard Outputs:	Domestic Dev't Donor Dev't Total	0				1,000 trained on
-	Domestic Dev't Donor Dev't Total Ation Services	0	Total		20 community leaders gender based violence	1,000 trained on
-	Domestic Dev't Donor Dev't Total Ation Services Wage Rec't:	0	Total Wage Rec't:	0	20 community leaders gender based violence Wage Rec't:	1,000 trained on
-	Domestic Dev't Donor Dev't Total Ation Services	0	Total	0	20 community leaders gender based violence	1,000 trained on
-	Domestic Dev't Donor Dev't Total Ation Services Wage Rec't: Non Wage Rec't:	0 0	Total Wage Rec't: Non Wage Rec't:	0 0	20 community leaders gender based violence Wage Rec't: Non Wage Rec't:	1,000 trained on

Workplan Outputs

		201:		_	2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputsend March (Quantity, Description and Location		Approved Budget, Plat Outputs (Quantity, De and Location)	
Community Bas						
Output: Community Develo	pment Services (HLG)					
No. of Active Community Development Workers	()		0		3 (3 activie CDWs in	the Municipal
Non Standard Outputs:					4 community groups t group management an sustainability 40 community member volunarable groups traincome generating act	d ers from the ained on
	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	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,000
Output: Adult Learning						
No. FAL Learners Trained	()		()		100 (From 2 divisions municipal council)	
Non Standard Outputs:					FAL activities supervi monitored.	sed and
	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:	2,440
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4.0.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	Total	0	Total	0	Total	2,440
Output: Gender Mainstrean Non Standard Outputs:	ming				40 participants trained Mainsstreaming. 50 women facilitated day.	
	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:	2,000
	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	0	Total	0	Total	2,000
Output: Children and Youtl	h Services					
No. of children cases (Juveniles) handled and settled	()		()		8 (From 2 divisions of municipal council)	Kumi
Non Standard Outputs:						
	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:	1,000
	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	0	Total	0	Total	1,000
Output: Support to Youth C	Councils					
No. of Youth councils supported	()		()		1 (cases identified from and those reported directions)	
Non Standard Outputs:						

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plat Outputs (Quantity, De and Location)	
O. Community Base	ed Services					
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	0	Total	0	Total	2,000
Output: Support to Disabled	and the Elderly					
No. of assisted aids supplied to disabled and elderly community	()		()		0 (N/A)	
Non Standard Outputs:					disabled persons suppo	orted
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	3,000
Name :			Sign & Star	mn ·		
				шр		
Гitle :			_	mp		
			_	mp		
10. Planning			_			
10. Planning			_			
10. Planning Function: Local Government Pl	lanning Services		_			
10. Planning Function: Local Government Pl 1. Higher LG Services	lanning Services		_		TPC Minutes produce operational costs paid, building of staff on plabudgeting conducted	d, Office Capacity
10. Planning Function: Local Government Pl 1. Higher LG Services Output: Management of the	lanning Services		_	-	TPC Minutes produce operational costs paid, building of staff on pla	d, Office Capacity anning and
O. Planning Function: Local Government Pl 1. Higher LG Services Output: Management of the	lanning Services District Planning Office		Date		TPC Minutes produce operational costs paid, building of staff on plabudgeting conducted	d, Office Capacity anning and
10. Planning Function: Local Government Pl 1. Higher LG Services Output: Management of the	Janning Services District Planning Office Wage Rec't:	0	Date Wage Rec't:	0	TPC Minutes produce operational costs paid, building of staff on plabudgeting conducted Wage Rec't:	d, Office Capacity anning and 9,754 2,500
10. Planning Function: Local Government Pl 1. Higher LG Services Output: Management of the	Janning Services District Planning Office Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	TPC Minutes produce operational costs paid, building of staff on pla budgeting conducted Wage Rec't: Non Wage Rec't:	d, Office Capacity anning and 9,754 2,500 3,500
O. Planning Function: Local Government Pl 1. Higher LG Services Output: Management of the	Janning Services District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	TPC Minutes produce operational costs paid, building of staff on plabudgeting conducted Wage Rec't: Non Wage Rec't: Domestic Dev't	d, Office Capacity anning and 9,754 2,500 3,500
O. Planning Function: Local Government Pl 1. Higher LG Services Output: Management of the	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0	TPC Minutes produce operational costs paid, building of staff on plabudgeting conducted Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d, Office Capacity anning and 9,754 2,500 3,500
Function: Local Government Planetion: Local Government Planetic I. Higher LG Services Output: Management of the Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0	TPC Minutes produce operational costs paid, building of staff on plabudgeting conducted Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d, Office Capacity anning and 9,754 2,500 3,500 0
Function: Local Government Planetion: Local Government Planet LG Services Output: Management of the Non Standard Outputs: Output: Statistical data college	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0	TPC Minutes produce operational costs paid, building of staff on pla budgeting conducted Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	d, Office Capacity anning and 9,754 2,500 3,500 0 15,754
Function: Local Government Planetion: Local Government Planetic I. Higher LG Services Output: Management of the Non Standard Outputs: Output: Statistical data college	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	TPC Minutes produce operational costs paid, building of staff on plabudgeting conducted Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Data Collection and data	d, Office Capacity anning and 9,754 2,500 3,500 0

Output: Development Planning

Domestic Dev't

Donor Dev't

Total

 $\mathbf{0}$

0

0

Domestic Dev't

Donor Dev't

Total

0

0

0

Domestic Dev't

Donor Dev't

Total

0

2,293

Workpl	an	Outp	uts

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descriand Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, De- and Location)	
0. Planning						
Non Standard Outputs:					one Laptop, external d Printer procured Storage cubin procured Integrated develoment developed Consultative meetings	d plan
	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:	8,100
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,285
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	13,385
Confirmation by Hea	d of Department					
Name :			Sign & Star	mp : -		
Title :			Date	_		
11. Internal Audit						
l 1. 1mermai Auan						
Function: Internal Audit Servic	es					
Function: Internal Audit Servic 1. Higher LG Services					computer maintained small office equipmen Continous professiona development and netw depatment staff subscriptions to LoGI/ paid,printing, photoco binding of reports	l orking for AA
Function: Internal Audit Service 1. Higher LG Services Output: Management of Internal Audit Services		0	Wage Rec't:	0	small office equipmen Continous professiona development and netw depatment staff subscriptions to LoGIA paid,printing, photoco	l orking for AA
Function: Internal Audit Service 1. Higher LG Services Output: Management of Internal Audit Services	ernal Audit Office	0 0	Wage Rec't: Non Wage Rec't:	0 0	small office equipmen Continous professiona development and netw depatment staff subscriptions to LoGI/ paid,printing, photoco binding of reports	orking for AA pying and
Function: Internal Audit Service 1. Higher LG Services Output: Management of Internal Audit Services	ernal Audit Office Wage Rec't:		ů,		small office equipmen Continous professiona development and netw depatment staff subscriptions to LoGIA paid,printing, photoco binding of reports Wage Rec't:	orking for AA pying and
Function: Internal Audit Service 1. Higher LG Services Output: Management of Internal Audit Services	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	small office equipmen Continous professiona development and netw depatment staff subscriptions to LoGI/ paid,printing, photoco binding of reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	O 4,300 0 0
Function: Internal Audit Servic 1. Higher LG Services Output: Management of Internal Non Standard Outputs:	ernal Audit Office Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	small office equipmen Continous professiona development and netw depatment staff subscriptions to LoGIA paid,printing, photoco binding of reports Wage Rec't: Non Wage Rec't: Domestic Dev't	orking for AA pying and 0 4,300 0
Internal Audit Service 1. Higher LG Services Output: Management of Internal Audit Non Standard Outputs: Output: Internal Audit No. of Internal Department	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	small office equipmen Continous professiona development and netw depatment staff subscriptions to LoGI/ paid,printing, photoco binding of reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1 orking for AA pying and 0 4,300 0 0 4,300
I. Higher LG Services Output: Management of Internal Audit Non Standard Outputs: Output: Internal Audit	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	small office equipmen Continous professiona development and netw depatment staff subscriptions to LoGI paid,printing, photoco binding of reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Orking for AA Oying and O 4,300 O 4,300 over a conducted) orts produce
Audit Services 1. Higher LG Services Output: Management of Internal Audit Non Standard Outputs: Output: Internal Audit No. of Internal Department Audits Date of submitting Quaterly Internal Audit	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	small office equipmen Continous professiona development and netw depatment staff subscriptions to LoGI paid,printing, photoco binding of reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Departmental audits 31/07/2016 (Audit rep	Orking for AA Oying and O 4,300 O 4,300 over a conducted) orts produce
I. Higher LG Services 1. Higher LG Services Output: Management of Internal Audit Non Standard Outputs: Output: Internal Audit No. of Internal Department Audits Date of submitting Quaterly Internal Audit	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	small office equipmen Continous professiona development and netw depatment staff subscriptions to LoGIz paid,printing, photoco binding of reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Departmental audits 31/07/2016 (Audit rep and submitted to the re	O AAA pying and O 4,300 O 4,300 O 4,300 O C 4,300 O C 4,300 O C C C C C C C C C C C C C C C C C C
Audit Services 1. Higher LG Services Output: Management of Internal Audit Non Standard Outputs: Output: Internal Audit No. of Internal Department Audits Date of submitting Quaterly Internal Audit Reports	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	small office equipmen Continous professiona development and netw depatment staff subscriptions to LoGIz paid,printing, photoco binding of reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Departmental audits 31/07/2016 (Audit rep and submitted to the re Staff salaries paid) Laptop computer proc audit done, subscriptic	O AAA pying and O 4,300 O 4,300 O 4,300 O C 4,300 O C 4,300 O C C C C C C C C C C C C C C C C C C
Audit Services 1. Higher LG Services Output: Management of Internal Audit Non Standard Outputs: Output: Internal Audit No. of Internal Department Audits Date of submitting Quaterly Internal Audit Reports	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () ()	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () ()	0 0 0 0	small office equipmen Continous professiona development and netw depatment staff subscriptions to LoGI paid,printing, photoco binding of reports Wage Rec't: Non Wage Rec't: Domestic Dev't Total 4 (Departmental audits 31/07/2016 (Audit rep and submitted to the re Staff salaries paid) Laptop computer proc audit done, subscriptic work shops attended	O 4,300 O 4,300 O C 4,300 O C C C C C C C C C C C C C C C C C C

Donor Dev't

Total

Workplan Output	S					
		2015/16				
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, I and Location)	
11. Internal Audit						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	18,104
Output: Sector Capacity Dev	velopment					
Non Standard Outputs:					Trained staff Improved staff perfo	mance
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	7,000
Output: Sector Management	and Monitoring					
Non Standard Outputs:					Operations monitore	ed
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	4,000
Confirmation by Hea	d of Department					
Name :			Sign & Star	np : -		
Title :			Date	-		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,866,149
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,719,377
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	735,410
		_				

0

Donor Dev't

Total

0

0

Donor Dev't

Total

0

5,320,935

Workplan Details	Worl	kplan	Details
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	Planned Outputs (Description ar Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
7	a. Administration				
	unction: District and Urban Adn	uiuistusti su			
_	. Higher LG Services	ninistration			
_	Output: Operation of the Admin	istration Department			
`		_			
	Non Standard Outputs:	office furniture purchased office cleaned	General Staff Salaries		153,322
		burial expenses incured	Contract Staff Salaries (Incl. Casuals, Temporary)		10,800
		small office equipments purchased associations subscribed	Allowances		3,000
		staff training conducted venue hired	Incapacity, death benefits and funeral		1,500
		fuel purchased	expenses		
		news papers procured ict services procured	Advertising and Public Relations		5,000
		bicycles maintained	Staff Training		1,000
		uniforms procured computers procured	Hire of Venue (chairs, projector, etc)		1,000 2,693
		bank charges paid	Books, Periodicals & Newspapers Computer supplies and Information		1,500
			Technology (IT)		1,500
			Welfare and Entertainment		1,000
			Special Meals and Drinks		500
			Printing, Stationery, Photocopying and Binding		7,000
			Small Office Equipment		400
			Subscriptions		1,000
			Telecommunications		2,500
			Postage and Courier		300
			Property Expenses		4,800
			Guard and Security services		14,400
			Cleaning and Sanitation		750 500
			Uniforms, Beddings and Protective Gear Consultancy Services- Short term		500 4,000
			Travel inland		14,099
			Travel abroad		4,000
			Fuel, Lubricants and Oils		7,700
			Maintenance - Vehicles		13,000
			Maintenance – Machinery, Equipment & Furniture		500
			Maintenance – Other		204
				Wage Rec't:	153,322
			I	Von Wage Rec't:	86,047
				Domestic Dev't	17,099
				Donor Dev't	0
_				Total	256,468
(Output: Human Resource Mana	gement Services			
	%age of staff whose	39 (91 (Admninistration 22, Finance 09,			540
	salaries are paid by 28th of every month	Health 43, Education 0, production 06, Natural resources 03, works 03,, water	Telecommunications		360
	every month	01, community 03, Audit 01.))	Travel inland		1,284
	%age of LG establish posts filled	39 (91 (Admninistration 22, Finance 09, Health 43, Education 0, production 06, Natural resources 03, works 03,, water 01, community 03, Audit 01.))			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Th	
la. Administration		USIE	Inousana
%age of staff appraised	39 (91 (Administration 22, Finance 09, Health 43, Education 0, production 06, Natural resources 03, works 03,, water 01, community 03, Audit 01.))		
%age of pensioners paid by 28th of every month	99 (12 (Education 09,traditional 03))		
Non Standard Outputs:	Salary payment, Short courses and study tour		
		Wage Rec't:	0
		Non Wage Rec't:	2,184
		Domestic Dev't	0
		Donor Dev't Total	0 2,184
Output: Capacity Building for 1	HLG	10141	2,104
No. (and type) of capacity	3 (3 (study tour 01, staff training 02,)	Staff Training	4,476
building sessions undertaken		Travel inland	18,819
Availability and implementation of LG capacity building policy and plan	yes (Depends on the number of resources available)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,295
		Donor Dev't	0
		Total	23,295
Output: Public Information Dis	semination		
Non Standard Outputs:		Maintenance - Civil	10,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't Donor Dev't	10,000
		Total	10,000
Output: Office Support services	3		
Non Standard Outputs:	Enforcement services; destruction of	Allowances	1,500
	illegal structures, impounding of loitering animals in town, and arresting	Small Office Equipment	520
	defaulters	Telecommunications	720
		Property Expenses	1,000
		Uniforms, Beddings and Protective Gear	1,200
		Travel inland	1,000
		Wage Rec't:	5.040
		Non Wage Rec't: Domestic Dev't	5,940 0
		Doner Dev't	0
		Total	5,940
Output: Payroll and Human Re	source Management Systems	70.00	
Non Standard Outputs:	Pay roll management	Allowances	2,000
		IPPS Recurrent Costs	4,000

W)rkp	lan l	Deta	ails

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
la. Administration				
		Travel inland		2,000
		Travel mana	Wage Rec't:	0
			Non Wage Rec't:	8,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,000
Output: Procurement Services				
Non Standard Outputs:	Advertisement inviting bidders for	Allowances		2,000
•	works and sercices Bid evaluation reports	Advertising and Public Relations		3,000
	Contract committee reports	Welfare and Entertainment		1,640
		Printing, Stationery, Photocopying and Binding		2,000
		Telecommunications		360
		Travel inland		2,000
			Wage Rec't:	0
			Non Wage Rec't:	11,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,000
3. Capital Purchases				
Output: Administrative Capita	1			
No. of computers, printers	0	Land		40,000
and sets of office furniture		Non-Residential Buildings		27,000
purchased No. of existing	0	Transport Equipment		10,000
administrative buildings	O	Machinery and Equipment		30,000
rehabilitated		Furniture & Fixtures		30,000
No. of solar panels purchased and installed	0	ICT Equipment		7,000
No. of administrative buildings constructed	0			
No. of vehicles purchased	0			
No. of motorcycles purchased	0			
Non Standard Outputs:	Office accomodation			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	144,000
			Donor Dev't	0
			Total	144,000

Workplan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	153,322
		Non Wage Rec't:	113,171
		Domestic Dev't	194,394
		Donor Dev't	0
		Total	460,887

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities	UShs Thousand		

Location) and Activities			UShs Thousand	
2. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Manager	nent services			
Date for submitting the	30/06/2017 (Preparation and	Property Expenses	10,795	
Annual Performance Report	submission of annual performance report to MOFPE and MLOG)	General Staff Salaries	69,920	
Non Standard Outputs:	Payment of salary to finance staff	Fuel, Lubricants and Oils	1,100	
	IFMS operationalisation at the	Travel abroad	3,000	

Payment of salary to finance staff	Fuel, Lubricants and Oils
IFMS operationalisation at the	Travel abroad
Municipality headquarters to link with	Allowances
line ministries Subscribe and partcipate in the local	Telecommunications
governments authorities associations	Subscriptions
meetingd and study visits, Procurement of finacial periodical	Small Office Equipment
-	Printing, Stationery, Photocopying and
• 1	Binding
	Computer supplies and Information

Total	103.997
Donor Dev't	0
Domestic Dev't	15,000
Non Wage Rec't:	19,077
Wage Rec't:	69,920
Bank Charges and other Bank related costs	1,000
Technology (IT)	

			1 otat	103,997
Output: Revenue Managemen	t and Collection Services			
Value of Hotel Tax	0	Allowances		1,700
Collected		Telecommunications		460
Value of LG service tax	51895000 (Enumeration, assessment, billing and collection of Local tax, hotel	Advertising and Public Relations		600
concetion	tax and other taxes like property tax,	Books, Periodicals & Newspapers		500
Value of Other Local	trading licenses) 635536000 ()	Computer supplies and Information Technology (IT)		1,000
		Travel inland		1,000
Value of LG service tax collection	billing and collection of Local tax, hotel tax and other taxes like property tax, trading licenses)	Advertising and Public Relations Books, Periodicals & Newspapers Computer supplies and Information Technology (IT)		600 500 1,000

Support market survey of Odello, and old and new markets in town	Workshops and Seminars
Revenue mobilisation and sensitization meetings Procure revenue receipts and record receipt and record revenue transaction	

Wage Rec't:	0
o .	Ü
Non Wage Rec't:	7,349
Domestic Dev't	0
Donor Dev't	0
Total	7,349

1,080 1,200 400 169 5,333

10,000

2,089

Output: Budgeting and Planning Services

Non Standard Outputs:

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
2. Finance					
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	() 31/5/ 2017 (Production of Annual Workplan and budget 2017/2018)	Workshops and Seminars Allowances Telecommunications Travel inland		6,000 1,000 500 2,000	
Non Standard Outputs:	Budget review meetings				
			Wage Rec't:	0	
			Non Wage Rec't:	9,500	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	9,500	
Output: LG Expenditure mana	gement Services				
Non Standard Outputs:	Monthly , quarterly report on	Travel inland		1,000	
expenditure	expenditure	Allowances		640	
		Telecommunications		360	
			Wage Rec't:	0	
			Non Wage Rec't:	2,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	2,000	
Output: LG Accounting Service	es				
Date for submitting annual	31/08/2016 (Financial Annual year and	Travel inland		1,000	
LG final accounts to	half year accounts production 28/02/2017)	Allowances		200	
Auditor General Non Standard Outputs:	Support Supervision to divisions report	Telecommunications		400	
			Wage Rec't:	0	
			Non Wage Rec't:	1,600	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	1,600	

Workplan Det

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	69,920
		Non Wage Rec't:	39,525
		Domestic Dev't	15,000
		Donor Dev't	0
		Total	124,445

Planned Outputs (Description	and	Dlamad Ermanditura Dr. Itam		
Location) and Activities	unu	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
Function: Local Statutory Bodie				
1. Higher LG Services				
Output: LG procurement man	agement services			
Non Standard Outputs:	Contracts committee meetings held,	Workshops and Seminars		2,00
r	Reports prepared	Allowances		4,80
		Telecommunications		36
		Printing, Stationery, Photocopying and Binding		50
			Wage Rec't:	(
			Non Wage Rec't:	7,660
			Domestic Dev't	(
			Donor Dev't	(
			Total	7,660
Output: LG Political and execu	ıtive oversight			
No of minutes of Council	6 (Full Council meetings, Municipal	Rent – (Produced Assets) to other govt.	units	4,80
meetings with relevant headquarters)	Travel inland		3,60	
resolutions Non Standard Outputs:	Executive committee meetings 12	General Staff Salaries		26,20
11011 Standard Outputs.	Encountry committee incomings 12	Fuel, Lubricants and Oils		12,00
		Travel abroad		4,00
		Allowances		107,56
		Telecommunications		3,60
		Small Office Equipment		42
		Printing, Stationery, Photocopying and Binding		1,40
		Welfare and Entertainment		6,10
			Wage Rec't:	26,208
			Non Wage Rec't: Domestic Dev't	143,489
			Domestic Dev't Donor Dev't	(
			Total	169,69
Output: Standing Committees	Services		101111	100,000
Non Standard Outputs:	Committee sitting at least six times	Travel inland		91
1 ton Standard Outputs.	each committee	Allowances		23,01
		Telecommunications		36
		Books, Periodicals & Newspapers		60
		Welfare and Entertainment		3,39
		•	Wage Rec't:	(
			Non Wage Rec't:	28,27
			Domestic Dev't	,

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

3. Statutory Bodies

Donor Dev't 0 **Total** 28,274

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	26,208
		Non Wage Rec't:	179,423
		Domestic Dev't	0
		Donor Dev't	0
		Total	205,631

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	Thousand
4. Production and	Marketina	USIE	Thousana
Function: District Production	Services		
1. Higher LG Services			
Output: District Production N	vianagement Services		
Non Standard Outputs:	Staff Salaries for 2 extension workers	General Staff Salaries	44,789
	paid	Medical expenses (To employees)	1,000
	Meetings held	Workshops and Seminars	3,500
	2 laptops and a printer procured	Computer supplies and Information Technology (IT)	5,000
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	500
		Information and communications technology (ICT)	500
		Travel inland	2,000
		Fuel, Lubricants and Oils	1,15
		Maintenance - Vehicles	1,000
		Wage Rec't:	44,789
		Non Wage Rec't:	0
		Domestic Dev't	16,655
		Donor Dev't	0
		Total	61,444
Output: Crop disease control	and marketing		
No. of Plant marketing	2 (Pests and Diseases diagnosed)	Allowances	2,000
facilities constructed		Medical expenses (To employees)	1,000
Non Standard Outputs:	4 liters, pestcides and fungicides Procured.	Incapacity, death benefits and funeral expenses	800
	Plant clinics established	Workshops and Seminars	5,000
	Farmers trained on improved	Books, Periodicals & Newspapers	1,800
	technologies	Printing, Stationery, Photocopying and Binding	1,000
	Soil testing, analysis done.	Telecommunications	1,160
	Improved tecnologies procured as	Other Utilities- (fuel, gas, firewood, charcoal)	1,097
	foundation seed, groundnuts seeds(Serenut 6 - 10bags, Cassava	Agricultural Supplies	25,355
	cuttings of NASE 19 & 14, etc)	Travel inland	2,540
		Fuel, Lubricants and Oils	1,200
		Maintenance - Vehicles	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,997
		Domestic Dev't	39,955
		Donor Dev't	0

Workplan I	Details
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Planned Outputs (Description and Location) and Activities

Marketing			
		Total	43,95
Marketing			
0	Allowances		1,54
	Medical expenses (To employees)		1,00
0	Workshops and Seminars		4,74
V	Small Office Equipment		10
2500 (Vaccinated domestic pets dogs,	Telecommunications		86
cats, poultry cattle and goats all the 2	Agricultural Supplies		41,14
<i>'</i>	Travel inland		1,66
crosses heifers (17), Boer goats male	Fuel, Lubricants and Oils		1,00
(03) female (23), comborugh pigs(4) large white female pigs(20) procured.	Maintenance - Vehicles		1,00
New castle vaccine purchased			
		Wage Rec't:	
		Non Wage Rec't:	4,10
		Domestic Dev't	48,94
		Donor Dev't	
		Total	53,04
0	Workshops and Seminars		60
0	Agricultural Supplies		3,50
6 (Fish fry of 3 different fishes procured	Travel inland		40
tarmers seminars and worksnops neid)	Fuel, Lubricants and Oils		50
		Wage Rec't:	
		o .	
		Domestic Dev't	5,00
		Donor Dev't	
Saminas		Total	5,00
JOI VICOS			
	Marketing () 2500 (Vaccinated domestic pets dogs, cats, poultry cattle and goats all the 2 Division) Improved bull Sahiwals (03), Freshian crosses heifers (17), Boer goats male (03) female (23), comborugh pigs(4) large white female pigs(20) procured. New castle vaccine purchased	Marketing O Allowances Medical expenses (To employees) Workshops and Seminars Small Office Equipment Telecommunications Agricultural Supplies Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles O Workshops and Seminars Agricultural Supplies Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Workshops and Seminars Agricultural Supplies Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Travel inland Fuel, Lubricants and Oils Morkshops and Seminars Agricultural Supplies Travel inland Fuel, Lubricants and Oils	Marketing O Allowances Medical expenses (To employees) Workshops and Seminars Small Office Equipment Telecommunications cats, poultry cattle and goats all the 2 Division Improved bull Sahiwals (03), Freshian crosses heifers (17), Boer goats male (03) female (23), combrough pigs(4) large white female pigs(20) procured. New castle vaccine purchased Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total Workshops and Seminars Agricultural Supplies Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total Workshops and Seminars Agricultural Supplies Fravel inland Fuel, Lubricants and Oils Workshops and Seminars Agricultural Supplies Fravel inland Fuel, Lubricants and Oils Wage Rec't: Domostic Dev't Non Wage Rec't: Domostic Dev't Donor Dev't Total

Planned Expenditure By Item

output: Trade Development an	d Promotion Services		
No of awareness radio	(Radio talk shows held)	Allowances	1,000
shows participated in		Workshops and Seminars	2,160
No. of trade sensitisation	0	Agricultural Supplies	7,793
meetings organised at the district/Municipal Council		Travel inland	1,000
1		Maintenance - Vehicles	600
No of businesses inspected for compliance to the law	0		
No of businesses issued with trade licenses	0		
Non Standard Outputs:	Urban commercial services managed, registration commercial enterprises done and producers linked to markets		

 Wage Rec't:
 0

 Non Wage Rec't:
 12,553

UShs Thousand

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

4. Production and Marketing

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 12,553

Workplan	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	44,789
		Non Wage Rec't:	20,650
		Domestic Dev't	110,555
		Donor Dev't	0
		Total	175,994

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

Location) and Activities		UShs Thousand		Thousand
5. Health				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Promotion of Sanitation	on and Hygiene			
Non Standard Outputs:	01 Washing Slab at kumi Health	Property Expenses		4,000
_	Centre IV Constructed	Maintenance – Other		11,913
	03 Latrines emptied and renovated			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	15,913
			Donor Dev't	0
			Total	15,913
2. Lower Level Services				
Output: Basic Healthcare Serv	rices (HCIV-HCII-LLS)			
% age of approved posts	58 (43 (58% of approved pots filled))	Sector Conditional Grant (Non-Wage)		40,171

		Total	15,913
(HCIV-HCII-LLS)			
8 (43 (58% of approved pots filled))	Sector Conditional Grant (Non-Wage)		40,171
4 (44(Kumi Health Centre IV and ealth Office)			
5 (15 Health related trainings held)			
360 (Kumi health centre IV 3360)			
04 (Kumi HC IV 504)			
0400 (Kumi HC IV 40400)			
	3 (43 (58% of approved pots filled)) 4 (44(Kumi Health Centre IV and ealth Office) 5 (15 Health related trainings held) 360 (Kumi health centre IV 3360)	3 (43 (58% of approved pots filled)) Sector Conditional Grant (Non-Wage) 4 (44(Kumi Health Centre IV and ealth Office) 5 (15 Health related trainings held) 360 (Kumi health centre IV 3360) 94 (Kumi HC IV 504)	3 (43 (58% of approved pots filled)) Sector Conditional Grant (Non-Wage) 4 (44(Kumi Health Centre IV and ealth Office) 5 (15 Health related trainings held) 360 (Kumi health centre IV 3360) 94 (Kumi HC IV 504)

with Pentavalent vaccine % age of Villages with $95\ (95\ (95\%\ of\ villages\ have\ functional$ functional (existing,

trained, and reporting quarterly) VHTs. Non Standard Outputs:

No of children immunized

1980 (Kumi HC IV 1980)

Basic health care service for kumi Heath Centre IV

> Wage Rec't: 0 Non Wage Rec't: 40,171 Domestic Dev't 0 0 Donor Dev't

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
5. Health				
			Total	40,17
Output: Standard Pit Latrine O	Construction (LLS.)			
No of new standard pit latrines constructed in a village	01 (Kumi Health Centre IV)	Urban Discretionary Development Equalization Grants		10,000
No of villages which have been declared Open Deafecation Free(ODF)	12 (Northern division 6 ,Southern division 6)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	10,00
			Donor Dev't	10.00
F4' II 4 - M	I C		Total	10,000
Function: Health Management 1. Higher LG Services	ana Supervision			
Output: Healthcare Manageme	ent Services			
Non Standard Outputs:	All medical workers paid salaries from	General Staff Salaries		582,94
	the head office Allowances paid	Allowances		1,00
	Incapacity death benefits paid Advertising paid	Incapacity, death benefits and funeral expenses		50
	Computer procured Welfare mantained	Advertising and Public Relations		1,00
	Statiionery procured Small office equipment procured	Computer supplies and Information Technology (IT)		1,50
	Airtime bought Travel claims paid	Welfare and Entertainment		1,00
	Fuel procured Mortocycle mantained	Printing, Stationery, Photocopying and Binding		50
	Other mantainance done	Small Office Equipment		50
		Telecommunications		36
		Travel inland		1,50
		Fuel, Lubricants and Oils		1,04

			Total	592,985
Output: Healthcare Services I	Monitoring and Inspection			
Non Standard Outputs:	Allowances paid	Allowances		1,200
	Advertising paid Computer procured	Advertising and Public Relations		2,800
	Welfare mantained	Computer supplies and Information		1,784
	Statiionery procured	Technology (IT)		
	Small office equipment procured Airtime bought	Welfare and Entertainment		1,000
	Travel claims paid	Printing, Stationery, Photocopying and		406
	Fuel procured	Binding		
	Mortocycle mantained Other mantainance done	Small Office Equipment		200
	other manufacture done	Telecommunications		720

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

 ${\it Maintenance-Other}$

1,000

143

0

2,000

2,000

582,942 10,043

Wage Rec't:

Non Wage Rec't: Domestic Dev't Donor Dev't

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

5. Health

 Maintenance - Vehicles
 500

 Wage Rec't:
 0

 Non Wage Rec't:
 12,610

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 12,610

Workplan Det

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	582,942
		Non Wage Rec't:	62,824
		Domestic Dev't	25,913
		Donor Dev't	0
		Total	671,679

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
2. Lower Level Services				
Output: Primary Schools Service	es UPE (LLS)			
No. of pupils enrolled in	12287 (UPE schools in the Municipality	Sector Conditional Grant (Wage)		1,548,826
UPE		Sector Conditional Grant (Non-Wage)		209,297
No. of student drop-outs	120 (UPE schools in the Municipality)			
No. of teachers paid salaries	174 (monthly salary paid in the 16 UPE schools in the municipality)			
No. of qualified primary teachers	174 (The UPE schools in the Municipality)			
No. of Students passing in grade one	130 (Primary schools in the Municipality)			
No. of pupils sitting PLE	1040 (Primary schools in the Municipality)			
Non Standard Outputs:				
			Wage Rec't:	1,548,826
			Non Wage Rec't:	209,297
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,758,123
3. Capital Purchases				
Output: Latrine construction ar	nd rehabilitation			-
No. of latrine stances constructed	4 (four 5 stance lined pit latrines constrcuted)	Non-Residential Buildings		76,000

			Donor Dev i	U
			Total	1,758,123
3. Capital Purchases				
Output: Latrine construction	and rehabilitation			
No. of latrine stances constructed	4 (four 5 stance lined pit latrines constrcuted)	Non-Residential Buildings		76,000
No. of latrine stances rehabilitated	0 ()			
Non Standard Outputs:	Construction of 5 stance Latrine at Agule primary school			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	76,000
			Donor Dev't	0
			Total	76,000
Output: Provision of furnitur	re to primary schools			
No. of primary schools receiving furniture	3 (3 schools receiving 21 desks each)	Furniture & Fixtures		12,600
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0

12,600

Domestic Dev't Donor Dev't

Workplan Details					
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item US		Shs Thousand	
6. Education					
Function: Secondary Education			Total	12,600	
2. Lower Level Services					
Output: Secondary Capitation((USE)(LLS)				
No. of teaching and non teaching staff paid	33 (Wiggins ss)	Sector Conditional Grant (Wage)		268,09	
No. of students sitting O level	813 (Secondary schools in Kumi Municipality)	Sector Conditional Grant (Non-Wage)		232,33	
No. of students passing O level	530 (Secondary Schools in Kumi Municipality)				
No. of students enrolled in USE	1896 (Wiggings SS and Bishop Ilukor Girls SS)				
Non Standard Outputs:					
			Wage Rec't:	268,09	
			Non Wage Rec't:	232,33	
			Domestic Dev't		
			Donor Dev't	200 4	
E 4 CUID I			Total	500,43	
Function: Skills Development 2. Lower Level Services					
Output: Tertiary Institutions S	ervices (LLS)				
Non Standard Outputs:		Sector Conditional Grant (Wage)		52,50	
		Sector Conditional Grant (Non-Wage)		98,0	
			Wage Rec't:	52,50	
			Non Wage Rec't:	98,00	
			Domestic Dev't		
			Donor Dev't		
			Total	150,50	
Function: Education & Sports M	Aanagement and Inspection				
1. Higher LG Services					
Output: Education Managemen	nt Services				
Non Standard Outputs:	Salary for senior inspector of	General Staff Salaries		18,54	
	schoolsand education officer, Facilitation of education office attend	Allowances		4,25	
	MTB, plannining meetings at national, regional and local level	Technology (IT)		1,07	
		Printing, Stationery, Photocopying and Binding		1,00	
		Small Office Equipment		80	
		Subscriptions		20	
		Telecommunications Travel inland		3,60	
		Fuel, Lubricants and Oils		2,55	
		. we, zwortemus una Ous	Wage Rec't:	18,54	
			Non Wage Rec't:	14,27	
			Domestic Dev't	14,27	
			Donor Dev't		
			Total	32,82	
Output: Monitoring and Super	vision of Primary & secondary Educ	ation			
No. of inspection reports	4 (Municipal headquarters)	Allowances		2,20	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh:		s Thousand	
6. Education					
provided to Council		Printing, Stationery, Photocopying and		800	
No. of primary schools inspected in quarter	32 (32 Primary schools in kumi Municipality)	Binding Small Office Equipment		600	
No. of secondary schools	7 (Wiggins ss, Bishop Ilukor Girls ss,	Telecommunications		400	
inspected in quarter	Bishop Maraka college, Kumi Girls ss, Trinity ss, Kumi comprehensive, st	Travel inland		12,790	
Claver ss)	* '	Fuel, Lubricants and Oils		2,480	
No. of tertiary institutions inspected in quarter	5 (Kumi Technical school, Hope ECD teacher training institution, Soroti Garments technical school, COU technical school, Ray star vocational institute)	Maintenance - Vehicles		500	
Non Standard Outputs:	Facilitation of Inspector of schools attend MTB, plannining meetings at national, regional and local level, Carr- out school inspection and report production	,			
			Wage Rec't:	0	
			Non Wage Rec't:	9,980	
			Domestic Dev't	9,790	
			Donor Dev't	0	
			Total	19,770	
Output: Sports Development se	ervices				
Non Standard Outputs:	participation by teams in volleyball,	Allowances		504	
	football and netball at school, division and municipality	Subscriptions		650	
and municipanty	Travel inland		400		
			Wage Rec't:	0	
			Non Wage Rec't:	1,554	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	1,554	

Workplan Detai	ls
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	is Thousand
		Wage Rec't:	1,887,970
		Non Wage Rec't:	565,441
		Domestic Dev't	98,390
		Donor Dev't	0
		Total	2,551,801

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
7a. Roads and Engi	ineering		UShs Thousand
Function: District, Urban and Co			
1. Higher LG Services	minuty recess Roues		
Output: Operation of District R	oads Office		
Non Standard Outputs:	07 Staff paid salaries for 12 months,	General Staff Salaries	23,
Non Standard Outputs:	Staff facilitated with transport	Allowances	23, 1,0
equipment like laptop, provide	allowances, Office facilities and	Advertising and Public Relations	1,
	maintained, other operational expenses	· ·	1,3
	met	Commissions and related charges	1,0
		Books, Periodicals & Newspapers	
		Computer supplies and Information Technology (IT)	2,0
		Welfare and Entertainment	(
		Printing, Stationery, Photocopying and Binding	;
		Small Office Equipment	
		Bank Charges and other Bank related costs	
		Telecommunications	1,
		Electricity	2,0
		Fuel, Lubricants and Oils	1,0
		Maintenance – Other	:
		Wage Re	
		Non Wage Re	
		Domestic D	
		Donor D	
0.4.4.0	'. D 134		otal 36,6
Julpul: Promotion of Commun	ity Based Management in Road Mai	ntenance	
Non Standard Outputs:	Municipal Investiments monitored and	Allowances	1,:
	trained	Hire of Venue (chairs, projector, etc)	
		Welfare and Entertainment	1,2
		Fuel, Lubricants and Oils	:
		Wage Re	
		Non Wage Re	
		Domestic D Donor D	
			ev i otal 3,0
2. Lower Level Services			<i>5</i> ,0
Output: Urban unpaved roads i	rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	45 (4Km of Municipal Roads maintained Periodically , 6 Km of urban paved roads and 35 km to be	Development Grant	80,

Planned Outputs (Description and Location) and Activities Planned Expendence Planned		Planned Expenditure By Item	
,		UShs Ti	
a. Roads and Eng	maintained on routine base using		
	machines and roadgang)		
Non Standard Outputs:		W. D. I	,
		Wage Rec't: Non Wage Rec't:	90.524
		Domestic Dev't	80,535
		Donor Dev't	(
		Total	80,535
Function: District Engineering	Services		,
1. Higher LG Services			
Output: Buildings Maintenance	e		
Non Standard Outputs:	One Office block for the Administration maintained	Maintenance - Civil	4,10
		Wage Rec't:	
		Non Wage Rec't:	4,10
		Domestic Dev't	
		Donor Dev't	4.40
Outnute Vahiala Maintananaa		Total	4,10
Output: Vehicle Maintenance			
Non Standard Outputs:	Vehicles, motor cycles maintained in good motoriable condition	Fuel, Lubricants and Oils	1,00
	g	Maintenance - Vehicles	5,40
		Wage Rec't:	C 40
		Non Wage Rec't: Domestic Dev't	6,40
		Dones Dev't	,
		Total	6,402
Output: Plant Maintenance			,
Non Standard Outputs:	One grader and two tractors	Travel inland	2,34
r	maintained in running conditions	Fuel, Lubricants and Oils	1,00
		Maintenance – Machinery, Equipment & Furniture	3,00
		Wage Rec't:	(
		Non Wage Rec't:	6,34
		Domestic Dev't	(
		Donor Dev't	(
Output: Electrical Installations	r/Renaire	Total	6,340
_	_		4.50
Non Standard Outputs:	116 Street lanterns and office lights maintained, Umeme bills paid	Maintenance – Other	1,50
		Wage Rec't:	1.50
		Non Wage Rec't: Domestic Dev't	1,50
		Donor Dev't	,
		Total	1,500
Function: Municipal Services			
1. Higher LG Services			
Output: Sector Capacity Devel	opment		
Non Standard Outputs:	2 staff trained on RAMPS and operation of road equipment	Allowances	700

Planned Outputs (Description	n and	Planned Expenditure By Item		
Location) and Activities			UShs T	housand
7a. Roads and Eng	gineering			
		Staff Training		3,000
		Travel inland		900
			Wage Rec't:	0
			Non Wage Rec't:	4,600
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,600
3. Capital Purchases				
Output: Urban Beautification	Infrastructure (parks, playgrounds, l	andscaping, e.t.c)		
Non Standard Outputs:	Operationalise trailer parking yard at Aburbur Ward Southern Division	Other Structures		7,625
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,625
			Donor Dev't	0
			Total	7,625

Workpl	lan	Deta	ails
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lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
b. Water				
unction: Rural Water Supply a	nd Sanitation			
Higher LG Services				
utput: Operation of the Distri	ct Water Office			
Non Standard Outputs:	One Staff facilited in form of	General Staff Salaries		7,866
1	allowances, welfare, office equipment	Books, Periodicals & Newspapers		200
		Printing, Stationery, Photocopying and Binding		200
		Small Office Equipment		200
		Telecommunications		360
		Travel inland		539
			Wage Rec't:	7,866
			Non Wage Rec't:	1,000
			Domestic Dev't	499
			Donor Dev't	0
utnut Cunowidon monitorio	a and accordination		Total	9,365
utput: Supervision, monitorin				
No. of supervision visits during and after construction	8 (Piped Water supply system installations in tank ward,)	Allowances Printing, Stationery, Photocopying and Binding		1,000 100
No. of water points tested	8 (8 sources,Reservior tanks at water	Travel inland		700
for quality	office, Hand pump borehole at wiggins P/S, Hand pump borehole along Takan			300
	Road, Okwakel Spring well, Amis spring well, odit water pump, Esunget water pump site)	Maintenance - Vehicles		400
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At the public notice board)			
No. of District Water Supply and Sanitation Coordination Meetings	0			
No. of sources tested for water quality	0 ()			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	1,000
			Donor Dev't	0
A December 6 Co	to Decad Message		Total	2,500
utput: Promotion of Commun				
No. of water and Sanitation promotional events undertaken	2 (Awareness meeting held for water and sanitation committees)	Advertising and Public Relations Welfare and Entertainment		350 650
No. of water user committees formed.	1 (At the Municipal Headquaters)			
No. of Water User Committee members trained	20 (Okwakel spring in boma south, Amis spring well in Aburbur, Wiggins borehole at wiggins p/s, Takan borehole in Tank ward)			

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Thousand
7b. Water		Con .	mousana
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 ()		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,000
		Donor Dev't	0
		Total	1,000
Function: Urban Water Supply a	nd Sanitation		
1. Higher LG Services	n		
Output: Water distribution and	revenue collection		
No. of new connections Collection efficiency (% of revenue from water bills collected)	0 () 80 (Piped water supply system maintained in good running conditions)	Property Expenses	10,794
Length of pipe network extended (m)	0 ()		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	10,794
		Domestic Dev't	0
		Donor Dev't	0
0 (177 () 1 () 1		Total	10,794
Output: Water production and	treatment		
No. of water quality tests conducted	0 ()	Maintenance – Machinery, Equipment & Furniture	10,795
Volume of water produced	300000 (Piped water supply system maintained in good running conditions)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	10,795
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,795
Output: Support for O&M of u	rban water facilities		
No. of new connections	10 (10 new connections added to the	Commissions and related charges	1,500
made to existing schemes	system, four water pumps replaced)	Bank Charges and other Bank related costs	777
Non Standard Outputs:		Property Expenses	23,634
		Maintenance – Other	22,500
		Wage Rec't:	0
		Non Wage Rec't:	25,911

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

7b. Water

 Domestic Dev't
 22,500

 Donor Dev't
 0

 Total
 48,411

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	31,644
		Non Wage Rec't:	169,335
		Domestic Dev't	32,625
		Donor Dev't	0
		Total	233,603

Workplan Details			Total	233,603
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
3. Natural Resourc	es			
Function: Natural Resources Me	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	Salary payment	General Staff Salaries		21,29
Tion Standard Outputs		2	Wage Rec't:	21,298
			Non Wage Rec't:	
			Domestic Dev't	(
			Donor Dev't	(
			Total	21,298
Output: Sector Capacity Develo	opment			
Non Standard Outputs:	01 staff to attend Orientation at the Ministry of Lands Housing and Urban Development	Staff Training		3,00
	20.00pment		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	3,000
			Donor Dev't	(
			Total	3,000
Output: Training in forestry m	anagement (Fuel Saving Technology	, Water Shed Management)		
No. of community	0	Allowances		30
members trained (Men and Women) in forestry management		Workshops and Seminars		82
No. of Agro forestry Demonstrations	1 (33 people trained on energy saving technology, at Municipal headquarters			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	1,122
			Domestic Dev't	(
			Donor Dev't	(
O	T7 1 4 FD1443		Total	1,12
Output: Land Management Sei	rvices (Surveying, Valuations, Tittlin	ig and lease management)		
No. of new land disputes	02 (2 people facilitated with Air time. Fuel, oil and lubricants provided.	Allowances		1,35
settled within FY	9 PPC members facilitated with	Uniforms, Beddings and Protective Gear	•	50
	allowences and refresments.	Consultancy Services- Short term		7,42
Topographical survey of Bazaar Ward				2,70
	Fuel, Lubricants and Oils		1,55	
	Provision of allowences			

Advertising and Public Relations

Workshops and Seminars

1,000

7,300

Provision of allowences

Study tour to Kisoro)

Review of the structure plan.

Planned Outputs (Description Location) and Activities	ı and	Planned Expenditure By Item	USha	Thousand
8. Natural Resource	ces		USIIS I	nousana
Non Standard Outputs:	Physical lay-out maps	Books, Periodicals & Newspapers		200
	Detailed structural maps land titles of council land	Small Office Equipment		1,400
	tand titles of council fand	Telecommunications		720
			Wage Rec't:	0
			Non Wage Rec't:	7,142
			Domestic Dev't	17,000
			Donor Dev't	0
			Total	24,142

Workplan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	21,298
		Non Wage Rec't:	8,264
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	49,562

	Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	Location) and Activities	UShs Thousand
(9. Community Based Services	

Function: Community Mobilisa	tion and Empowerment			
1. Higher LG Services				
	munity Based Sevices Department			
Non Standard Outputs:	Salary of 3 staff paid for 12 months in community based services. 20 people trained on group management. Community activities monitored in 2	General Staff Salaries Workshops and Seminars		26,011 2.051
		Printing, Stationery, Photocopying and Binding		500
	LLG. Air time paid for 12 months.	Telecommunications		600
	Fuel for office operations procured.	Travel inland		2,500
	Stationary procured. Community office facilitated to	Fuel, Lubricants and Oils		1,000
	paticipate in 3 national celebrations. Transport allowance provided	Maintenance - Vehicles		1,022
			Wage Rec't:	26,011
			Non Wage Rec't:	7,673
			Domestic Dev't	0
			Donor Dev't	0
			Total	33,684
Output: Probation and Welfar	e Support			
No. of children settled Non Standard Outputs:	0 (Not planned) 100 children visited	Travel inland		1,000
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Social Rehabilitation S	Services			
Non Standard Outputs:	20 community leaders trained on gender based violence.	Workshops and Seminars		1,083
			Wage Rec't:	0
			Non Wage Rec't:	1,083
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,083
Output: Community Developm	ent Services (HLG)			
No. of Active Community Development Workers	3 (3 activie CDWs in the Municipal)	Workshops and Seminars		10,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
O. Community Base	ed Services		2.2.11	
Non Standard Outputs:	4 community groups trained on group management and sustainability 40 community members from the volunarable groups trained on income generating activities.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,000
			Donor Dev't	0
Output: Adult Looming			Total	10,000
Output: Adult Learning	100 77 2 11 11 11			4.20
No. FAL Learners Trained	100 (From 2 divisions of kumi municipal council)	Allowances		1,296
Non Standard Outputs:	FAL activities supervised and	Printing, Stationery, Photocopying and Binding		644
	monitored.	Travel inland		500
			Wage Rec't:	0
			Non Wage Rec't:	2,440
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,440
Output: Gender Mainstreamin	g			
Non Standard Outputs:	40 participants trained on Gender Mainsstreaming. 50 women facilitated on womens day.	Workshops and Seminars		2,000
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
Output: Children and Youth S	ervices			
No. of children cases (Juveniles) handled and settled Non Standard Outputs:	8 (From 2 divisions of Kumi municipal council)	Travel inland		1,000
Tion Standard Outputs.			Wage Rec't:	C
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Support to Youth Cou	ncils			
No. of Youth councils	1 (cases identified from home visits and	Workshops and Seminars		1,000
supported Non Standard Outputs:	those reported directly.)	Travel inland		1,000
			Wage Rec't:	C
			Non Wage Rec't:	2,000
			Domestic Dev't	C
			Donor Dev't Total	2,000
Output: Support to Disabled a	nd the Elderly		101111	2,000
No. of assisted aids	0 (N/A)	Workshops and Seminars		1,000
110. 01 45515104 4145	- \ "/			1,000

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thou	sand
9. Community Base	ed Services			
supplied to disabled and elderly community		Travel inland		2,000
Non Standard Outputs:	disabled persons supported		Waqa Rac't	0

 Wage Rec't:
 0

 Non Wage Rec't:
 3,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 3,000

Workplan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	26,011
		Non Wage Rec't:	20,196
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	56,207

			Donor Dev't Total	0 56,207
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	IICL	Thousand
10. Planning			USIIS I	nousana
Function: Local Government Pla	nning Services			
1. Higher LG Services	-			
Output: Management of the Dis	trict Planning Office			
Non Standard Outputs:	TPC Minutes produced, Office	Travel inland		1,300
·	operational costs paid, Capacity building of staff on planning and	General Staff Salaries		9,75
	budgeting conducted	Maintenance - Vehicles		50
		Fuel, Lubricants and Oils		70
		Workshops and Seminars		1,50
		Incapacity, death benefits and funeral expenses		10
		Allowances		50
		Telecommunications		36
		Printing, Stationery, Photocopying and Binding		44
		Computer supplies and Information Technology (IT)		60
			Wage Rec't:	9,75
			Non Wage Rec't:	2,500
			Domestic Dev't	3,500
			Donor Dev't	(
			Total	15,754
Output: Statistical data collection	n			
Non Standard Outputs:	Data Collection and data registers	Travel inland		24
		Allowances		1,20
		Telecommunications		10
		Printing, Stationery, Photocopying and Binding		25
		Welfare and Entertainment		50
			Wage Rec't:	(
			Non Wage Rec't:	2,293
			Domestic Dev't	(
			Donor Dev't	2.20
Output: Development Planning			Total	2,293
	• , ,	<i>T</i> 1:1 1		2.1.
Non Standard Outputs:	one Laptop, external disc and Printer procured			2,10
	Storage cubin procured	Maintenance - Vehicles		40
	Integrated develoment plan developed Consultative meetings held			760
	Community meetings neru	Workshops and Seminars		1,000
		Incapacity, death benefits and funeral expenses		200

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs The	ousand
10. Planning			
	Allowances		1,000
	Telecommunications		900
	Books, Periodicals & Newspapers		240
	Small Office Equipment		1,000
	Printing, Stationery, Photocopying and Binding		1,100
	Welfare and Entertainment		400
	Computer supplies and Information Technology (IT)		4,285
	Wage Ro	ec't:	0
	Non Wage Ro	ec't:	8,100
	Domestic L	ev't	5,285
	Donor D	ev't	0
	T	otal	13,385

Workplan Do	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	9,754
		Non Wage Rec't:	12,893
		Domestic Dev't	8,785
		Donor Dev't	0
		Total	31,431

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

v or kpian Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
11. Internal Audit				
Function: Internal Audit Service	es			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	computer maintained	Allowances		1.200
	small office equipments procured Continous professional development and networking for depatment staff	Printing, Stationery, Photocopying and Binding		500
	subscriptions to LoGIAA paid,printing,	o a constant of the constant o		250
	photocopying and binding of reports	Subscriptions		750
		Telecommunications		600
		Travel inland		500
		Fuel, Lubricants and Oils		500
			Wage Rec't:	0
			Non Wage Rec't:	4,300
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,300
Output: Internal Audit				
No. of Internal Department	4 (Departmental audits conducted)	General Staff Salaries		12,292
Audits		Allowances		1,000
Date of submitting Quaterly Internal Audit	31/07/2016 (Audit reports produced and submitted to the relevant offices	Computer supplies and Information Technology (IT)		2,000
Reports	Staff salaries paid)	Printing, Stationery, Photocopying and Binding		1,000
Non Standard Outputs:	Laptop computer procured Special	Subscriptions		1,000
	audit done, subscriptions paid and work shops attended	Travel inland		500
		Fuel, Lubricants and Oils		312
			Wage Rec't:	12,292
			Non Wage Rec't:	1,812
			Domestic Dev't	4,000
			Donor Dev't	0
			Total	18,104
Output: Sector Capacity Develo	opment			
Non Standard Outputs:	Trained staff	Workshops and Seminars		4,000
•	Improved staff perfomance	Staff Training		3,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,000
			Donor Dev't	0
			Total	7,000

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

11. Internal Audit

Output: Sector Management and Monitoring

Non Standard Outputs: **Operations monitored** *Travel inland* 4,000

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 4,000

 Donor Dev't
 0

 Total
 4,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Docuton) and receiveres		UShs	Thousand
		Wage Rec't:	12,292
		Non Wage Rec't:	6,112
		Domestic Dev't	15,000
		Donor Dev't	0
		Total	33,404

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Northern Div	vision	LCIV: Kumi Mu	nicipality	942,859.57
Sector: Education				942,859.57
LG Function: Pre-Primar	y and Primary Education			686,819.79
Capital Purchases Output: Latrine construct LCII: Okouba	ction and rehabilitation			38,000.00
Construction of two- 5 stance pit-latrine Kumi ps Capital Purchases		Development Grant	312101 Non- Residential Buildings	38,000.00
Lower Local Services Output: Primary Schools LCII: Bazaar	Services UPE (LLS)			648,819.79
Bazaar	Bazaar	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,468.31
Bazaar Primary school	Bazaar	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,083.21
Kumi Girls	Kumi Girls	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,614.84
LCII: Kabata				
Kabata Primary school	Kabata	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	18,642.54
Kabata	Kabata	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,103.37
LCII: Kumi			(1116)	
Kumi Primary school	Okouba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,091.43
LCII: Okouba				
Okouba Primary School	Okouba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,552.10
Kumi ps	Kumi ps	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,431.17
Okouba	Okouba	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	40,115.45
LCII: Olungia				
Olungia	Olungia	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,695.53
Olungia Primary School	Olungia	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,147.86
LCII: Omolokonyo			3 /	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Omolokonyo	Omolokonyo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,408.36
Omolokonyo Primary school	Omolokonyo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,419.28
LCII: Otipe				
Otipe	Otipe	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,026.79
Otipe Primary School	Otipe	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,197.20
St. Mathias Aputon Primary School	Aputon	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,822.35
Lower Local Services LG Function: Secondary	Education			105,540.10
Lower Local Services Output: Secondary Cap LCII: Okouba	itation(USE)(LLS)			105,540.10
Bishop Ilukor Girls ss	Bishop Ilukor Girls ss	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	105,540.10
Lower Local Services LG Function: Skills Dev	elopment			150,499.69
<i>Lower Local Services</i> Output: Tertiary Institu LCII: Kumi	tions Services (LLS)			150,499.69
Kumi Tech. school	Kumi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	98,000.00
LCII: Okouba				
Kumi Tech.School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,499.69
Lower Local Services	<u>.</u>	ICIV. V: M.	:	402 446 24
LCIII: Not Specifie	<u>a</u>	LCIV: Kumi Mu	пісіранту	402,446.24
Sector: Education	um and Duimam Education			402,446.24
LG Function: Pre-Prima Lower Local Services	ry and Primary Education			402,446.24
Output: Primary School LCII: Not Specified	s Services UPE (LLS)			402,446.24
Recruitment	All	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	402,446.24
Lower Local Services LCIII: Southern Di	wicion	ICIV, V M.	ni ain alitu	1 424 400 70
		LCIV: Kumi Mu	пісіраніу	1,434,680.70
Sector: Works and T	Transport Transport Community Access	Roads		88,160.00 80,535.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Urban unpaved LCII: Boma	roads rehabilitation (other)			80,535.00
Kumi Municipal Council		Development Conditional	263370 Development Grant	80,535.00
Lower Local Services LG Function: Municipal	Services			7,625.00
Capital Purchases Output: Urban Beautific LCII: Aburibur	ation Infrastructure (parks, p	olaygrounds, landscapii	ng, e.t.c)	7,625.00
Opening park yard for trailers	Aburibur	Locally Raised Revenues	312104 Other	7,625.00
Capital Purchases				
Sector: Education				1,152,349.31
LG Function: Pre-Prima	ry and Primary Education			757,457.25
Capital Purchases Output: Latrine construct LCII: Aputon	ction and rehabilitation			38,000.00
Construction of 5 stance lined pit latrine in st Mathias Aputon LCII: Kelim		Development Grant	312101 Non- Residential Buildings	19,000.00
Construction of 5 stance latrine Kelim ps		Development Grant	312101 Non- Residential Buildings	19,000.00
Output: Provision of furniture LCII: Aburibur	niture to primary schools			12,600.00
procurement of 21 three seater desks for Aburbur ps LCII: Aputon		Development Grant	312203 Furniture & Fixtures	4,200.00
procurement of 21 three seater desks for st Mathias Aputon LCII: Aterai		Development Grant	312203 Furniture & Fixtures	4,200.00
Procurement of 21 three seater desksfor Aterai ps		Development Grant	312203 Furniture & Fixtures	4,200.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Aburibur	s Services UPE (LLS)			706,857.25
Aburbur Primary School	Aburbur	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,890.51
Aburbur	Aburbur	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,218.44
LCII: Akalabai				
Wiggins Primary school	Wiggins	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,962.17
LCII: Akibui				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Mathias Aputon	St Mathias Aputon	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,270.49
LCII: Aterai				
Aterai Primary School	Aterai	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,807.07
Aterai	Aterai	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,330.21
LCII: Boma				
Boma North Primary School	Boma	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,485.11
Boma North	Boma North	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,104.85
LCII: Kanyum				
Kumi Boys Primary school	Kanyum B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,506.27
Kumi Boys	Kumi Boys	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,144.95
Kumi Girls Primary School	Kanyum B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,415.78
LCII: Kelim				
Kelim Primary School	Kelim	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,912.84
Kelim	Kelim	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,827.52
LCII: Tank				
Kumi Township Primary School	Tank	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	21,361.69
Wiggins	Wiggins ps	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	94,629.41
Kumi Township	Kumi Township	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	101,989.97
Lower Local Services LG Function: Secondary	Education			394,892.06
Lower Local Services Output: Secondary Cap LCII: Tank	itation(USE)(LLS)			394,892.06
Wiggins Sec. School	Tank	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	126,792.90

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wiggins Sec.school	Osioda	Sector Conditional	263366 Sector	268,099.16
		Grant (Wage)	Conditional Grant (Wage)	
Lower Local Services				
Sector: Health				50,171.39
LG Function: Primary H	Iealthcare			50,171.39
Lower Local Services Output: Basic Healthcan LCII: Tank	re Services (HCIV-HCII-LLS)			40,171.39
Kumi Health Centre IV		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,171.39
Output: Standard Pit La LCII: Tank	atrine Construction (LLS.)		-	10,000.00
Construction of 2 stance pit latrine at Kumi HC IV	Tank	Urban Unconditional Grant (Non-Wage)	263363 Urban Discretionary Development Equalization Grants	10,000.00
Lower Local Services				
Sector: Public Secto	r Management			144,000.00
LG Function: District an	nd Urban Administration			144,000.00
Capital Purchases Output: Administrative LCII: Boma	Capital			144,000.00
Procurement of Office furniture (Town clerk, Mayor, Planner, Procurement, Education, Finance		Transitional Development Grant	312203 Furniture & Fixtures	30,000.00
Procurement of a Photocopier for procurement unit		Transitional Development Grant	312202 Machinery and Equipment	10,000.00
Procurement of 4 desk top computers and 4 Printers		Transitional Development Grant	312202 Machinery and Equipment	16,000.00
Procurement of Motorcycle for Education		Transitional Development Grant	312201 Transport Equipment	10,000.00
Partitioning of office boardroom		Transitional Development Grant	312101 Non- Residential Buildings	13,000.00
Improvement of Library and Public notice board		Transitional Development Grant	312101 Non- Residential Buildings	10,000.00
Procurement of 1 desk top computers for Town Clerk		Urban Discretionary Development Equalization Grant	312202 Machinery and Equipment	4,000.00
Internet connectivity		Transitional Development Grant	312213 ICT Equipment	7,000.00
Face lifting of lighting system LCII: Not Specified		Transitional Development Grant	312101 Non- Residential Buildings	4,000.00
= 111. 1.00 Specified				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Acqusition of land for dump sit		Transitional Development Grant	311101 Land	40,000.00
Capital Purchases				