

Vote: 787 Kumi Municipal Council

Structure of Workplan

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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 booser 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.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
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 dues 8.4% local service tax 7.5% all other remaining sources add up to 32.8

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	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 household income generation, provide health and educational services facilitate planning and control and assurance services

Challenges in Implementation

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

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A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	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 convenience		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 licences 6.4% property related dues 8.4% local service tax 7.5% all other remaining sources add up to 32.8

(ii) Central Government Transfers

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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 represents8.3% of the central transfers, urban discreationery grant9.5%, urban none wage 7.1%. The development grant is 2.1%,transitional 3.4% , sector conditional wage 53.5% .

(iii) Donor Funding

none

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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:			
<i>Recurrent Revenues</i>		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
<i>Development Revenues</i>		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
Total Revenues		0	1,187,178
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	788,036
Wage		0	153,322
Non Wage		0	634,714
<i>Development Expenditure</i>	0	0	399,142
Domestic Development		0	399,142
Donor Development		0	0
Total Expenditure	0	0	1,187,178

Department Revenue and Expenditure Allocations Plans for 2016/17

Non wage recurrent grant 54.1%, wages 12.7% 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 dissemination 0.8% office support enforcement 0.5% and payroll management 0.7%

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	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
<i>Function Cost (UShs '000)</i>	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 furniture and equipments, train and develop staff through capacity building, exposure visits and study tours, pensions and gratuity, procure legal services, conduct consultations with line ministries.

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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. inadequate staff

The council lacks officers for critical positions

2. Limited office accommodation

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

3. Inadequate funds

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	109,445
Locally Raised Revenues		0	15,283
Urban Unconditional Grant (Non-Wage)		0	26,448
Urban Unconditional Grant (Wage)		0	67,715
<i>Development Revenues</i>		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:			
<i>Recurrent Expenditure</i>	0	0	109,445
Wage		0	69,920
Non Wage		0	39,525
<i>Development Expenditure</i>	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

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

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	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 (US\$ '000)	0	0	124,445
Cost of Workplan (US\$ '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

US\$ 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

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Workplan 3: Statutory Bodies

Total Revenues	0	205,631
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>205,631</i>
Wage	0	26,208
Non Wage	0	179,423
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	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 procurement operations-7%, Council operations-79%, standing committees-14%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (UShs '000)</i>	<i>0</i>	<i>0</i>	<i>205,631</i>
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

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

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Workplan 4: Production and Marketing

<i>Recurrent Revenues</i>	0	65,439
Locally Raised Revenues	0	4,383
Sector Conditional Grant (Non-Wage)	0	16,267
Sector Conditional Grant (Wage)	0	25,000
Urban Unconditional Grant (Wage)	0	19,789
<i>Development Revenues</i>	0	110,555
Urban Discretionary Development Equalization Grant	0	110,555
Total Revenues	0	175,994

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0	0	65,439
Wage		0	44,789
Non Wage		0	20,650
<i>Development Expenditure</i>	0	0	110,555
Domestic Development		0	110,555
Donor Development		0	0
Total Expenditure	0	0	175,994

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 agricultural 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

<i>Function, Indicator</i>	2015/16		2016/17
	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 constructed and maintained			6
Function Cost (US\$ '000)	0	0	163,441
Function: 0183 District Commercial Services			
Function Cost (US\$ '000)	0	0	12,553
Cost of Workplan (US\$ '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, 1 soil testing kit procured, 10 bags of gnats 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 species 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

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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. Inadequate transport

There are 2 very old motorcycles which are grounded

3. Pest, vector and disease outbreaks

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2015/16		2016/17
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0		645,766
Locally Raised Revenues		0		12,611
Sector Conditional Grant (Non-Wage)		0		50,214
Sector Conditional Grant (Wage)		0		582,942
Development Revenues		0		25,913
Locally Raised Revenues		0		7,250
Urban Discretionary Development Equalization Grant		0		10,000
Urban Unconditional Grant (Non-Wage)		0		8,663
Total Revenues		0		671,679
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0		645,766
Wage		0		582,942
Non Wage		0		62,824
Development Expenditure	0	0		25,913
Domestic Development		0		25,913
Donor Development		0		0
Total Expenditure	0	0		671,679

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 emptying and renovating the latrines.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2015/16		2016/17
	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 Defecation Free(ODF)			12
Function Cost (US\$ '000)	0	0	66,084
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	605,595
Cost of Workplan (US\$ '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 transportation vehicle, land fill, appropriate technology for garbage disposal and official transport means.

3. INNADEQUATE FUNDING

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	2,453,411
Locally Raised Revenues		0	2,554

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Workplan 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
<i>Development Revenues</i>	<i>0</i>	<i>98,390</i>
Development Grant	0	98,390
Total Revenues	0	2,551,801

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>0</i>	<i>0</i>	<i>2,453,411</i>
Wage		0	1,887,970
Non Wage		0	565,441
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>98,390</i>
Domestic Development		0	98,390
Donor Development		0	0
Total Expenditure	0	0	2,551,801

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

Function, Indicator	2015/16		2016/17
	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 (US\$ '000)	0	0	1,846,723
Function: 0782 Secondary Education			
No. of students enrolled in USE			1896
Function Cost (US\$ '000)	0	0	500,432
Function: 0783 Skills Development			
Function Cost (US\$ '000)	0	0	150,500
Function: 0784 Education & Sports Management and Inspection			
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 (US\$ '000)	0	0	54,146
Cost of Workplan (US\$ '000):	0	0	2,551,801

Planned Outputs for 2016/17

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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 Aburubur 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 standard

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	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	143,112
Locally Raised Revenues		0	11,049
Sector Conditional Grant (Non-Wage)		0	108,285
Urban Unconditional Grant (Wage)		0	23,778
<i>Development Revenues</i>		0	7,625
Locally Raised Revenues		0	7,625
Total Revenues	0	0	150,737
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	143,112
Wage		0	23,778
Non Wage		0	119,334
<i>Development Expenditure</i>	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 allocation 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 maintenance, maintenance 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

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

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Workplan 7a: Roads and Engineering

	outputs	End December	outputs
Function: 0481 District, Urban and Community Access Roads			
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 (US\$ '000)	0	0	120,163
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	18,349
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	0	0	12,225
Cost of Workplan (US\$ '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 maintenance of 4kms of urban roads. Maintain street lights 115 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 ones.

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 meaningful gravelling and tarmacking works in the municipality.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ 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

Vote: 787 Kumi Municipal Council

Workplan 7b: Water

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

Function, Indicator	2015/16		2016/17
	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 (US\$ '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 (US\$ '000)	0	0	70,000
Cost of Workplan (US\$ '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 submission 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. Inadequate water supply

The current piped urban water supply system has outlived its lifespan leading to failure to meet the current water demand by the residents of the town.

2. Understaffing

Vote: 787 Kumi Municipal Council

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 inadequate 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:			
<i>Recurrent Revenues</i>		0	29,562
Locally Raised Revenues		0	8,102
Sector Conditional Grant (Non-Wage)		0	162
Urban Unconditional Grant (Wage)		0	21,298
<i>Development Revenues</i>		0	20,000
Urban Discretionary Development Equalization Grant		0	20,000
Total Revenues		0	49,562
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	29,562
Wage		0	21,298
Non Wage		0	8,264
<i>Development Expenditure</i>	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 expenditure 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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)			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 titles.

Vote: 787 Kumi Municipal Council

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 destruction 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	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	46,207
Locally Raised Revenues		0	6,064
Sector Conditional Grant (Non-Wage)		0	14,132
Urban Unconditional Grant (Wage)		0	26,011
<i>Development Revenues</i>		0	10,000
Urban Discretionary Development Equalization Grant		0	10,000
Total Revenues		0	56,207
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	46,207
Wage		0	26,011
Non Wage		0	20,196
<i>Development Expenditure</i>	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

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

Vote: 787 Kumi Municipal Council

Workplan 9: Community Based Services

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 (US\$ '000)	0	0	56,207
Cost of Workplan (US\$ '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. Inadeqaute 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

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

Vote: 787 Kumi Municipal Council

Workplan 10: Planning

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>31,431</i>
Cost of Workplan (US\$ '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 Laptop, Printer, Filing Cabinet and external disk procured, Coordination 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 of bottom-top planning. Most staff (HoDs and divisional heads) have not been trained in participatory planning and budgeting.

2. Limited office space and equipment

Currently the department does not have an office and office equipment like computers, printers and filing cabinets. This makes it difficult in conducting operations.

3. Limited resources and guidelines

The Municipality has just started operations and the office does not have planning guidelines and policy documents. This lengthens 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

US\$ Thousand	2015/16	2016/17
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Vote: 787 Kumi Municipal Council

Workplan 11: Internal Audit

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	18,404
Locally Raised Revenues		0	2,112
Urban Unconditional Grant (Non-Wage)		0	4,000
Urban Unconditional Grant (Wage)		0	12,292
<i>Development Revenues</i>		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:			
<i>Recurrent Expenditure</i>	0	0	18,404
Wage		0	12,292
Non Wage		0	6,112
<i>Development Expenditure</i>	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 revenue and grants such as urban conditional wage grant ,Urban unconditional non-wage and Urban Discretionary 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	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits			4
Date of submitting Quaterly Internal Audit Reports			31/07/2016
<i>Function Cost (US\$ '000)</i>	0	0	33,404
Cost of Workplan (US\$ '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 Accommodation

Vote: 787 Kumi Municipal Council

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.

Vote: 787 Kumi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

office furniture purchased
office cleaned
burial expenses incurred
small office equipments purchased
associations subscribed
staff training conducted
venue hired
fuel purchased
news papers procured
ict services procured
bicycles maintained
uniforms procured
computers procured
bank charges paid

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 Management Services

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

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 LG establish posts filled () ()

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 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	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
Total	0	Total	0	Total	2,184

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken () ()

3 (3 (study tour 01, staff training 02,))

Vote: 787 Kumi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

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	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	23,295
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	23,295

Output: Public Information Dissemination

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

Output: Office Support services

Non Standard Outputs:

Enforcement services; destruction of illegal structures, impounding of loitering animals in town, and arresting defaulters

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:	5,940
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	5,940

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

Pay roll management

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:	8,000
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	8,000

Output: Procurement Services

Non Standard Outputs:

Advertisement inviting bidders for works and services
Bid evaluation reports
Contract committee reports

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:	11,000
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	11,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 787 Kumi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	726,291

1a. Administration

<i>3. Capital Purchases</i>				
Output: Administrative Capital				
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	()	()	()	
Non Standard Outputs:			Office accommodation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	144,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	144,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report () ()

Non Standard Outputs:

30/06/2017 (Preparation and submission of annual performance report to MOFPE and MLOG)

Payment of salary to finance staff

IFMS operationalisation at the Municipality headquarters to link with line ministries

Subscribe and participate in the local governments authorities associations ,meetingd and study visits

Procurement of finacial periodical receipts, vouchers and books of accounts

Vote: 787 Kumi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	69,920
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,077
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	103,997

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	()	()
Value of LG service tax collection	()	()	51895000 (Enumeration, assessment, billing and collection of Local tax, hotel tax and other taxes like property tax, trading licenses)
Value of Other Local Revenue Collections	()	()	635536000 ()
Non Standard Outputs:			Support market survey of Odello, and old and new markets in town
			Revenue mobilisation and sensitization meetings Procure revenue receipts and record receipt and record revenue transaction

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,349
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,349

Output: Budgeting and Planning Services

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)
Non Standard Outputs:			Budget review meetings
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	9,500
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	9,500

Output: LG Expenditure management Services

Non Standard Outputs:				Monthly , quarterly report on expenditure	
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

Vote: 787 Kumi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	()	31/08/2016 (Financial Annual year and half year accounts production 28/02/2017)	
Non Standard Outputs:			Support Supervision to divisions reports	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 1,600

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG procurement management services

Non Standard Outputs:			Contracts committee meetings held, Reports prepared	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 7,660
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 7,660

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (Full Council meetings, Municipal headquarters)	
Non Standard Outputs:			Executive committee meetings 12	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 26,208
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 143,489
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 169,697

Output: Standing Committees Services

Non Standard Outputs:			Committee sitting at least six times each committee	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 28,274
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 28,274

Vote: 787 Kumi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Staff Salaries for 2 extension workers paid

Meetings held

2 laptops and a printer procured

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 control and marketing

No. of Plant marketing facilities constructed ()

2 (Pests and Diseases diagnosed)

Non Standard Outputs:

4 liters, pesticides and fungicides Procured.

Plant clinics established

Farmers trained on improved technologies

Soil testing, analysis done.

Improved technologies procured as foundation seed, groundnuts seeds(Serenut 6 - 10bags, Cassava cuttings of NASE 19 & 14, etc)

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 and Marketing

No. of livestock by type undertaken in the slaughter slabs ()

No of livestock by types using dips constructed ()

Vote: 787 Kumi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of livestock vaccinated	()	()	2500 (Vaccinated domestic pets dogs, cats , poultry cattle and goats all the 2 Division)	
Non Standard Outputs:			Improved bull Sahiwals (03), Freshian crosses heifers (17), Boer goats male (03) female (23), comborough pigs(4) large white female pigs(20) procured.	
			New castle vaccine purchased	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,945
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	53,045
Output: Fisheries regulation				
No. of fish ponds stocked	()	()	()	
Quantity of fish harvested	()	()	()	
No. of fish ponds construsted and maintained	()	()	6 (Fish fry of 3 diferent fishes procured. farmers seminars and workshops held)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,000
Function: District Commercial Services				
<i>1. Higher LG Services</i>				
Output: Trade Development and Promotion Services				
No of awareness radio shows participated in	()	()	(Radio talk shows held)	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()	()	
No of businesses inspected for compliance to the law	()	()	()	
No of businesses issued with trade licenses	()	()	()	
Non Standard Outputs:			Urban commercial services managed, registration commercial enterprises done and producers linked to markets	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,553
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,553

Vote: 787 Kumi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

01 Washing Slab at kumi Health Centre IV Constructed

03 Latrines emptied and renovated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,913
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,913

2. Lower Level Services

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

% age of approved posts filled with qualified health workers	()	()	58 (43 (58% of approved pots filled))
Number of trained health workers in health centers	()	()	44 (44(Kumi Health Centre IV and health Office)
No of trained health related training sessions held.	()	()	25 (15 Health related trainings held)
Number of inpatients that visited the Govt. health facilities.	()	()	3360 (Kumi health centre IV 3360)
No and proportion of deliveries conducted in the Govt. health facilities	()	()	504 (Kumi HC IV 504)
Number of outpatients that visited the Govt. health facilities.	()	()	40400 (Kumi HC IV 40400)
No of children immunized with Pentavalent vaccine	()	()	1980 (Kumi HC IV 1980)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	()	95 (95 (95% of villages have functional VHTs)
Non Standard Outputs:			Basic health care service for kumi Heath Centre IV

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40,171
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 787 Kumi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	40,171
Output: Standard Pit Latrine Construction (LLS.)						
No of new standard pit latrines constructed in a village	()	()			01 (Kumi Health Centre IV)	
No of villages which have been declared Open Deafecation Free(ODF)	()	()			12 (Northern division 6 ,Southern division 6)	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	10,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

All medical workers paid salaries from the head office
 Allowances paid
 Incapacity death benefits paid
 Advertising paid
 Computer procured
 Welfare maintained
 Stationery procured
 Small office equipment procured
 Airtime bought
 Travel claims paid
 Fuel procured
 Motorcycle maintained
 Other maintainance done

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	582,942
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,043
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	592,985

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Allowances paid
 Advertising paid
 Computer procured
 Welfare maintained
 Stationery procured
 Small office equipment procured
 Airtime bought
 Travel claims paid
 Fuel procured
 Motorcycle maintained
 Other maintainance done

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,610
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 787 Kumi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,610

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	()	()	12287 (UPE schools in the Municipality)
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:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,548,826
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	209,297
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,758,123

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	()	4 (four 5 stance lined pit latrines constructed)
No. of latrine stances rehabilitated	()	()	0 ()

Non Standard Outputs:

Construction of 5 stance Latrine at Agule primary school

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	76,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	()	3 (3 schools receiving 21 desks each)
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Non Standard Outputs:

Vote: 787 Kumi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. 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

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	33 (Wiggins ss)
No. of students sitting O level	()	()	813 (Secondary schools in Kumi Municipality)
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:	0	Wage Rec't:	0	Wage Rec't:	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

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions 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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Salary for senior inspector of schools and education officer, Facilitation of education office attend MTB, planning meetings at national, regional and local level

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 Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	()	4 (Municipal headquarters)
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Vote: 787 Kumi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of primary schools inspected in quarter	()	()	32 (32 Primary schools in kumi Municipality)	
No. of secondary schools inspected in quarter	()	()	7 (Wiggins ss, Bishop Ilukor Girls ss, Bishop Maraka college, Kumi Girls ss, Trinity ss, Kumi comprehensive, st Claver ss)	
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)	
Non Standard Outputs:			Facilitation of Inspector of schools attend MTB, planning meetings at national, regional and local level, Carry out school inspection and report production	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,980
			<i>Domestic Dev't</i>	9,790
			<i>Donor Dev't</i>	0
			Total	19,770

Output: Sports Development services

Non Standard Outputs:

participation by teams in volleyball, football and netball at school, division and municipality

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,554
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,554

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

07 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment like laptop, provided & maintained, other operational expenses met

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,778
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,850
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 787 Kumi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	36,628

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Municipal Investments monitored and meetings held, Management committees trained

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

2. Lower Level Services

Output: Urban unpaved roads 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 maintained on routine base using machines and roadgang)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,535
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	80,535

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

One Office block for the Administration maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,101
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,101

Output: Vehicle Maintenance

Non Standard Outputs:

Vehicles, motor cycles maintained in good motoriable condition

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,402
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,402

Output: Plant Maintenance

Non Standard Outputs:

One grader and two tractors maintained in running conditions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,346
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 787 Kumi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,346

Output: Electrical Installations/Repairs

Non Standard Outputs:

116 Street lanterns and office lights maintained, Umeme bills paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,500

Function: Municipal Services

1. Higher LG Services

Output: Sector Capacity Development

Non Standard Outputs:

2 staff trained on RAMPS and operation of road equipment

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,600

3. Capital Purchases

Output: Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

Non Standard Outputs:

Operationalise trailer parking yard at Aburur Ward Southern Division

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,625
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,625

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

One Staff facilitated in form of allowances, welfare, office equipment

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,866
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000

Vote: 787 Kumi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	499
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,365

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	()	()		8 (Piped Water supply system installations in tank ward.)
No. of water points tested for quality	()	()		8 (8 sources, Reservoir tanks at water office, Hand pump borehole at wiggins P/S, Hand pump borehole along Takan Road, Okwakel Spring well, Amis spring well, odit water pump, Esunget water pump site)
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	()	()		()
No. of sources tested for water quality	()	()		0 ()
Non Standard Outputs:				

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,500

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	()	()		2 (Awareness meeting held for water and sanitation committees)
No. of water user committees formed.	()	()		1 (At the Municipal Headquarters)
No. of Water User Committee members trained	()	()		20 (Okwakel spring in boma south, Amis spring well in Aburur, Wiggins borehole at wiggins p/s, Takan borehole in Tank ward)
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:

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

Vote: 787 Kumi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	1,000

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	()	0 ()
Collection efficiency (% of revenue from water bills collected)	()	()	80 (Piped water supply system maintained in good running conditions)
Length of pipe network extended (m)	()	()	0 ()
Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	10,794

Output: Water production and treatment

No. of water quality tests conducted	()	()	0 ()
Volume of water produced	()	()	300000 (Piped water supply system maintained in good running conditions)
Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	10,795

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()	()	10 (10 new connections added to the system, four water pumps replaced)
Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	48,411

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 787 Kumi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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
Total	0	Total	0	Total	21,298

Output: Sector Capacity Development

Non Standard Outputs:

01 staff to attend Orientation at the Ministry of Lands Housing and 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 management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management ()

()

No. of Agro forestry Demonstrations ()

1 (33 people trained on energy saving technology, at Municipal headquarters.)

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:	1,122
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, Valuations, Tittling and lease management)

No. of new land disputes settled within FY ()

02 (2 people facilitated with Air time.
Fuel , oil and lubricants provided.
9 PPC members facilitated with allowances and refreshments.
2 maps printed.
Topographical survey of Bazaar Ward done.
Provision of allowances
Review of the structure plan.
Study tour to Kisoro)
Physical lay-out maps
Detailed structural maps
land titles of council land

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:	7,142
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,000

Vote: 787 Kumi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,142

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services 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 LLG.
Air time paid for 12 months.
Fuel for office operations procured.
Stationary procured.
Community office facilitated to participate in 3 national celebrations.
Transport allowance provided

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,011
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,673
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	33,684

Output: Probation and Welfare Support

No. of children settled ()

()

0 (Not planned)

Non Standard Outputs:

100 children visited

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Social Rehabilitation Services

Non Standard Outputs:

20 community leaders trained on gender based violence.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,083
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,083

Vote: 787 Kumi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers () () 3 (3 active CDWs in the Municipal)

Non Standard Outputs:

4 community groups trained on group management and sustainability
40 community members from the vulnerable groups trained on income generating activities.

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 of kumi municipal council)

Non Standard Outputs:

FAL activities supervised and monitored.

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
Total	0	Total	0	Total	2,440

Output: Gender Mainstreaming

Non Standard Outputs:

40 participants trained on Gender Mainstreaming.
50 women facilitated on women's 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 Youth Services

No. of children cases (Juveniles) handled and settled () () 8 (From 2 divisions of Kumi municipal council)

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 Councils

No. of Youth councils supported () () 1 (cases identified from home visits and those reported directly.)

Non Standard Outputs:

Vote: 787 Kumi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	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: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community () () 0 (N/A)

Non Standard Outputs:

disabled persons supported

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

TPC Minutes produced, Office operational costs paid, Capacity building of staff on planning and budgeting conducted

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	9,754
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	15,754

Output: Statistical data collection

Non Standard Outputs:

Data Collection and data registers

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:	2,293
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	2,293

Output: Development Planning

Vote: 787 Kumi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:

one Laptop, external disc and Printer procured
Storage cubin procured
Integrated development plan developed
Consultative meetings held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,285
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,385

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

computer maintained
small office equipments procured
Continuous professional development and networking for department staff
subscriptions to LoGIAA paid, printing, photocopying and binding of reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,300

Output: Internal Audit

No. of Internal Department Audits () () 4 (Departmental audits conducted)

Date of submitting Quaterly Internal Audit Reports () () 31/07/2016 (Audit reports produced and submitted to the relevant offices)

Staff salaries paid)

Non Standard Outputs:

Laptop computer procured Special audit done, subscriptions paid and work shops attended

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,292
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,812
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000

Vote: 787 Kumi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,104

Output: Sector Capacity Development

Non Standard Outputs:

Trained staff
Improved staff performance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,000

Output: Sector Management and Monitoring

Non Standard Outputs:

Operations monitored

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,866,149
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,719,377
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	735,410
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,320,935

Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	office furniture purchased	General Staff Salaries	153,322
	office cleaned	Contract Staff Salaries (Incl. Casuals, Temporary)	10,800
	burial expenses incurred	Allowances	3,000
	small office equipments purchased	Incapacity, death benefits and funeral expenses	1,500
	associations subscribed	Advertising and Public Relations	5,000
	staff training conducted	Staff Training	1,000
	venue hired	Hire of Venue (chairs, projector, etc)	1,000
	fuel purchased	Books, Periodicals & Newspapers	2,693
	news papers procured	Computer supplies and Information Technology (IT)	1,500
	ict services procured	Welfare and Entertainment	1,000
	bicycles maintained	Special Meals and Drinks	500
	uniforms procured	Printing, Stationery, Photocopying and Binding	7,000
	computers procured	Small Office Equipment	400
	bank charges paid	Subscriptions	1,000
		Telecommunications	2,500
		Postage and Courier	300
		Property Expenses	4,800
		Guard and Security services	14,400
		Cleaning and Sanitation	750
		Uniforms, Beddings and Protective Gear	500
		Consultancy Services- Short term	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
		Non Wage Rec't:	86,047
		Domestic Dev't	17,099
		Donor Dev't	0
		Total	256,468

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	39 (91 (Administration 22, Finance 09, Health 43, Education 0, production 06, Natural resources 03, works 03,, water 01, community 03, Audit 01.))	Allowances	540
		Telecommunications	360
		Travel inland	1,284
%age of LG establish posts filled	39 (91 (Administration 22, Finance 09, Health 43, Education 0, production 06, Natural resources 03, works 03,, water 01, community 03, Audit 01.))		

Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		US\$ Thousand
1a. Administration				
%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		0
		Total		2,184
Output: Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	3 (3 (study tour 01, staff training 02,))	Staff Training		4,476
		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 Dissemination				
Non Standard Outputs:		Maintenance - Civil		10,000
		Wage Rec't:		0
		Non Wage Rec't:		0
		Domestic Dev't		10,000
		Donor Dev't		0
		Total		10,000
Output: Office Support services				
Non Standard Outputs:	Enforcement services; destruction of illegal structures, impounding of loitering animals in town, and arresting defaulters	Allowances		1,500
		Small Office Equipment		520
		Telecommunications		720
		Property Expenses		1,000
		Uniforms, Beddings and Protective Gear		1,200
		Travel inland		1,000
		Wage Rec't:		0
		Non Wage Rec't:		5,940
		Domestic Dev't		0
		Donor Dev't		0
		Total		5,940
Output: Payroll and Human Resource Management Systems				
Non Standard Outputs:	Pay roll management	Allowances		2,000
		IPPS Recurrent Costs		4,000

Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Travel inland	2,000
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 works and services	Allowances	2,000
	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 Capital

No. of computers, printers and sets of office furniture purchased	0	Land	40,000
No. of existing administrative buildings rehabilitated	0	Non-Residential Buildings	27,000
No. of solar panels purchased and installed	0	Transport Equipment	10,000
No. of administrative buildings constructed	0	Machinery and Equipment	30,000
No. of vehicles purchased	0	Furniture & Fixtures	30,000
No. of motorcycles purchased	0	ICT Equipment	7,000
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

Vote: 787 Kumi Municipal Council

Workplan Details

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

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2017 (Preparation and submission of annual performance report to MOFPE and MLOG)	<i>Property Expenses</i>	10,795
		<i>General Staff Salaries</i>	69,920
Non Standard Outputs:	Payment of salary to finance staff	<i>Fuel, Lubricants and Oils</i>	1,100
	IFMS operationalisation at the Municipality headquarters to link with line ministries	<i>Travel abroad</i>	3,000
	Subscribe and participate in the local governments authorities associations ,meetingd and study visits	<i>Allowances</i>	1,080
	Procurement of finacial periodical receipts, vouchers and books of account	<i>Telecommunications</i>	1,200
		<i>Subscriptions</i>	400
		<i>Small Office Equipment</i>	169
		<i>Printing, Stationery, Photocopying and Binding</i>	5,333
		<i>Computer supplies and Information Technology (IT)</i>	10,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Wage Rec't:</i>	69,920
		<i>Non Wage Rec't:</i>	19,077
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	103,997

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	<i>Allowances</i>	1,700
Value of LG service tax collection	51895000 (Enumeration, assessment, billing and collection of Local tax, hotel tax and other taxes like property tax, trading licenses)	<i>Telecommunications</i>	460
		<i>Advertising and Public Relations</i>	600
Value of Other Local Revenue Collections	635536000 ()	<i>Books, Periodicals & Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,000
Non Standard Outputs:	Support market survey of Odello, and old and new markets in town	<i>Travel inland</i>	1,000
		<i>Workshops and Seminars</i>	2,089
	Revenue mobilisation and sensitization meetings Procure revenue receipts and record receipt and record revenue transaction		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,349
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,349

Output: Budgeting and Planning Services

Vote: 787 Kumi Municipal Council

Workplan Details

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

Date for presenting draft Budget and Annual workplan to the Council	0	<i>Workshops and Seminars</i>	6,000
Date of Approval of the Annual Workplan to the Council	31/5/ 2017 (Production of Annual Workplan and budget 2017/2018)	<i>Allowances</i>	1,000
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	2,000
Non Standard Outputs:	Budget review meetings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,500

Output: LG Expenditure management Services

Non Standard Outputs:	Monthly , quarterly report on expenditure	<i>Travel inland</i>	1,000
		<i>Allowances</i>	640
		<i>Telecommunications</i>	360
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Financial Annual year and half year accounts production 28/02/2017)	<i>Travel inland</i>	1,000
		<i>Allowances</i>	200
		<i>Telecommunications</i>	400
Non Standard Outputs:	Support Supervision to divisions report		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,600

Vote: 787 Kumi Municipal Council

Workplan Details

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

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings held, Reports prepared	<i>Workshops and Seminars</i>	2,000
		<i>Allowances</i>	4,800
		<i>Telecommunications</i>	360
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,660
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,660

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Full Council meetings, Municipal headquarters)	<i>Rent – (Produced Assets) to other govt. units</i>	4,800
		<i>Travel inland</i>	3,600
Non Standard Outputs:	Executive committee meetings 12	<i>General Staff Salaries</i>	26,208
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Travel abroad</i>	4,000
		<i>Allowances</i>	107,568
		<i>Telecommunications</i>	3,600
		<i>Small Office Equipment</i>	420
		<i>Printing, Stationery, Photocopying and Binding</i>	1,400
		<i>Welfare and Entertainment</i>	6,101
		<i>Wage Rec't:</i>	26,208
		<i>Non Wage Rec't:</i>	143,489
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	169,697

Output: Standing Committees Services

Non Standard Outputs:	Committee sitting at least six times each committee	<i>Travel inland</i>	912
		<i>Allowances</i>	23,010
		<i>Telecommunications</i>	360
		<i>Books, Periodicals & Newspapers</i>	600
		<i>Welfare and Entertainment</i>	3,392
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,274
		<i>Domestic Dev't</i>	0

Vote: 787 Kumi Municipal Council

Workplan Details

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

3. Statutory Bodies

Donor Dev't	0
Total	28,274

Vote: 787 Kumi Municipal Council

Workplan Details

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

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff Salaries for 2 extension workers paid	General Staff Salaries	44,789
		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	1,155
		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 facilities constructed	2 (Pests and Diseases diagnosed)	Allowances	2,000
		Medical expenses (To employees)	1,000
Non Standard Outputs:	4 liters, pesticides and fungicides Procured.	Incapacity, death benefits and funeral expenses	800
		Workshops and Seminars	5,000
	Plant clinics established	Books, Periodicals & Newspapers	1,800
	Farmers trained on improved technologies	Printing, Stationery, Photocopying and Binding	1,000
	Soil testing, analysis done.	Telecommunications	1,160
	Improved technologies procured as foundation seed, groundnuts seeds(Serenut 6 - 10bags, Cassava cuttings of NASE 19 & 14, etc)	Other Utilities- (fuel, gas, firewood, charcoal)	1,097
		Agricultural Supplies	25,355
		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

Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Output: Livestock Health and Marketing		Total	43,952
No. of livestock by type undertaken in the slaughter slabs	0	Allowances	1,540
No of livestock by types using dips constructed	0	Medical expenses (To employees)	1,000
No. of livestock vaccinated	2500 (Vaccinated domestic pets dogs, cats , poultry cattle and goats all the 2 Division)	Workshops and Seminars	4,745
Non Standard Outputs:	Improved bull Sahiwals (03), Freshian crosses heifers (17), Boer goats male (03) female (23), comborough pigs(4) large white female pigs(20) procured.	Small Office Equipment	100
		Telecommunications	860
		Agricultural Supplies	41,140
		Travel inland	1,660
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	1,000
	New castle vaccine purchased		
		Wage Rec't:	0
		Non Wage Rec't:	4,100
		Domestic Dev't	48,945
		Donor Dev't	0
		Total	53,045

Output: Fisheries regulation			
No. of fish ponds stocked	0	Workshops and Seminars	600
Quantity of fish harvested	0	Agricultural Supplies	3,500
No. of fish ponds construted and maintained	6 (Fish fry of 3 diferent fishes procured farmers seminars and workshops held)	Travel inland	400
		Fuel, Lubricants and Oils	500
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services			
No of awareness radio shows participated in	(Radio talk shows held)	Allowances	1,000
No. of trade sensitisation meetings organised at the district/Municipal Council	0	Workshops and Seminars	2,160
		Agricultural Supplies	7,793
		Travel inland	1,000
		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

Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,553

Vote: 787 Kumi Municipal Council

Workplan Details

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

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	01 Washing Slab at kumi Health Centre IV Constructed	<i>Property Expenses</i>	4,000
	03 Latrines emptied and renovated	<i>Maintenance – Other</i>	11,913
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,913
		<i>Donor Dev't</i>	0
		Total	15,913

2. Lower Level Services

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

% age of approved posts filled with qualified health workers	58 (43 (58% of approved pots filled))	<i>Sector Conditional Grant (Non-Wage)</i>	40,171
Number of trained health workers in health centers	44 (44(Kumi Health Centre IV and health Office)		
No of trained health related training sessions held.	25 (15 Health related trainings held)		
Number of inpatients that visited the Govt. health facilities.	3360 (Kumi health centre IV 3360)		
No and proportion of deliveries conducted in the Govt. health facilities	504 (Kumi HC IV 504)		
Number of outpatients that visited the Govt. health facilities.	40400 (Kumi HC IV 40400)		
No of children immunized with Pentavalent vaccine	1980 (Kumi HC IV 1980)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 (95% of villages have functional VHTs)		
Non Standard Outputs:	Basic health care service for kumi Heath Centre IV		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,171
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 787 Kumi Municipal Council

Workplan Details

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

		Total	40,171
Output: Standard Pit Latrine Construction (LLS.)			
No of new standard pit latrines constructed in a village	01 (Kumi Health Centre IV)	<i>Urban Discretionary Development Equalization Grants</i>	10,000
No of villages which have been declared Open Deafecation Free(ODF)	12 (Northern division 6 ,Southern division 6)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	All medical workers paid salaries from the head office	<i>General Staff Salaries</i>	582,942
	Allowances paid	<i>Allowances</i>	1,000
	Incapacity death benefits paid	<i>Incapacity, death benefits and funeral expenses</i>	500
	Advertising paid	<i>Advertising and Public Relations</i>	1,000
	Computer procured	<i>Computer supplies and Information Technology (IT)</i>	1,500
	Welfare maintained	<i>Welfare and Entertainment</i>	1,000
	Stationery procured	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Small office equipment procured	<i>Small Office Equipment</i>	500
	Airtime bought	<i>Telecommunications</i>	360
	Travel claims paid	<i>Travel inland</i>	1,500
	Fuel procured	<i>Fuel, Lubricants and Oils</i>	1,040
	Mortocycle maintained	<i>Maintenance - Vehicles</i>	1,000
	Other mantainance done	<i>Maintenance – Other</i>	143
		<i>Wage Rec't:</i>	582,942
		<i>Non Wage Rec't:</i>	10,043
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	592,985

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Allowances paid	<i>Allowances</i>	1,200
	Advertising paid	<i>Advertising and Public Relations</i>	2,800
	Computer procured	<i>Computer supplies and Information Technology (IT)</i>	1,784
	Welfare maintained	<i>Welfare and Entertainment</i>	1,000
	Stationery procured	<i>Printing, Stationery, Photocopying and Binding</i>	406
	Small office equipment procured	<i>Small Office Equipment</i>	200
	Airtime bought	<i>Telecommunications</i>	720
	Travel claims paid	<i>Travel inland</i>	2,000
	Fuel procured	<i>Fuel, Lubricants and Oils</i>	2,000
	Mortocycle maintained		
	Other mantainance done		

Vote: 787 Kumi Municipal Council

Workplan Details

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

Vote: 787 Kumi Municipal Council

Workplan Details

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

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	12287 (UPE schools in the Municipality)	<i>Sector Conditional Grant (Wage)</i>	1,548,826
		<i>Sector Conditional Grant (Non-Wage)</i>	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:			
		<i>Wage Rec't:</i>	1,548,826
		<i>Non Wage Rec't:</i>	209,297
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,758,123

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	4 (four 5 stance lined pit latrines constructed)	<i>Non-Residential Buildings</i>	76,000
No. of latrine stances rehabilitated	0 ()		
Non Standard Outputs:	Construction of 5 stance Latrine at Agule primary school		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	76,000
		<i>Donor Dev't</i>	0
		Total	76,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (3 schools receiving 21 desks each)	<i>Furniture & Fixtures</i>	12,600
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,600
		<i>Donor Dev't</i>	0

Vote: 787 Kumi Municipal Council

Workplan Details

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

	Total	12,600
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Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	33 (Wiggins ss)	Sector Conditional Grant (Wage)	268,099
No. of students sitting O level	813 (Secondary schools in Kumi Municipality)	Sector Conditional Grant (Non-Wage)	232,333
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:	268,099
Non Wage Rec't:	232,333
Domestic Dev't	0
Donor Dev't	0
Total	500,432

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Sector Conditional Grant (Wage)	52,500
	Sector Conditional Grant (Non-Wage)	98,000
	Wage Rec't:	52,500
	Non Wage Rec't:	98,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	150,500

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary for senior inspector of schools and education officer,	General Staff Salaries	18,545
	Facilitation of education office attend MTB, planning meetings at national, regional and local level	Allowances	4,250
		Computer supplies and Information Technology (IT)	1,070
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	800
		Subscriptions	200
		Telecommunications	800
		Travel inland	3,600
		Fuel, Lubricants and Oils	2,556
		Wage Rec't:	18,545
		Non Wage Rec't:	14,276
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,821

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports	4 (Municipal headquarters)	Allowances	2,200
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Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
provided to Council		<i>Printing, Stationery, Photocopying and Binding</i>	800
No. of primary schools inspected in quarter	32 (32 Primary schools in kumi Municipality)	<i>Small Office Equipment</i>	600
No. of secondary schools inspected in quarter	7 (Wiggins ss, Bishop Ilukor Girls ss, Bishop Maraka college, Kumi Girls ss, Trinity ss, Kumi comprehensive, st Claver ss)	<i>Telecommunications</i>	400
		<i>Travel inland</i>	12,790
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)	<i>Fuel, Lubricants and Oils</i>	2,480
		<i>Maintenance - Vehicles</i>	500
Non Standard Outputs:	Facilitation of Inspector of schools attend MTB, planning meetings at national, regional and local level, Carry out school inspection and report production		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,980
		<i>Domestic Dev't</i>	9,790
		<i>Donor Dev't</i>	0
		Total	19,770

Output: Sports Development services

Non Standard Outputs:	participation by teams in volleyball, football and netball at school, division and municipality	<i>Allowances</i>	504
		<i>Subscriptions</i>	650
		<i>Travel inland</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,554
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,554

Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,887,970
	<i>Non Wage Rec't:</i>	565,441
	<i>Domestic Dev't</i>	98,390
	<i>Donor Dev't</i>	0
	Total	2,551,801

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	07 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment like laptop, provided & maintained, other operational expenses met	<i>General Staff Salaries</i>	23,778
		<i>Allowances</i>	1,000
		<i>Advertising and Public Relations</i>	800
		<i>Workshops and Seminars</i>	1,200
		<i>Commissions and related charges</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	150
		<i>Telecommunications</i>	1,500
		<i>Electricity</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance – Other</i>	500
		<i>Wage Rec't:</i>	23,778
		<i>Non Wage Rec't:</i>	12,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,628

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Municipal Investments monitored and meetings held, Management committees trained	<i>Allowances</i>	1,300
		<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Welfare and Entertainment</i>	1,250
		<i>Fuel, Lubricants and Oils</i>	250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

2. Lower Level Services

Output: Urban unpaved roads 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	<i>Development Grant</i>	80,535
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Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

maintained on routine base using machines and roadgang)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	80,535
Domestic Dev't	0
Donor Dev't	0
Total	80,535

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	One Office block for the Administration maintained	Maintenance - Civil	4,101
		Wage Rec't:	0
		Non Wage Rec't:	4,101
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,101

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles, motor cycles maintained in good motoriable condition	Fuel, Lubricants and Oils Maintenance - Vehicles	1,000 5,402
		Wage Rec't:	0
		Non Wage Rec't:	6,402
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,402

Output: Plant Maintenance

Non Standard Outputs:	One grader and two tractors maintained in running conditions	Travel inland Fuel, Lubricants and Oils Maintenance – Machinery, Equipment & Furniture	2,346 1,000 3,000
		Wage Rec't:	0
		Non Wage Rec't:	6,346
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,346

Output: Electrical Installations/Repairs

Non Standard Outputs:	116 Street lanterns and office lights maintained, Umeme bills paid	Maintenance – Other	1,500
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Function: Municipal Services

1. Higher LG Services

Output: Sector Capacity Development

Non Standard Outputs:	2 staff trained on RAMPS and operation of road equipment	Allowances	700
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Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
7a. Roads and Engineering	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, landscaping, 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

Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	One Staff facilitated in form of allowances, welfare, office equipment	General Staff Salaries	7,866
		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
		Total	9,365

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	8 (Piped Water supply system installations in tank ward,)	Allowances	1,000
No. of water points tested for quality	8 (8 sources, Reservoir tanks at water office, Hand pump borehole at wiggins P/S, Hand pump borehole along Takan Road, Okwakel Spring well, Amis spring well, odit water pump, Esunget water pump site)	Printing, Stationery, Photocopying and Binding	100
		Travel inland	700
		Fuel, Lubricants and Oils	300
		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 0		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	1,000
		Donor Dev't	0
		Total	2,500

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	2 (Awareness meeting held for water and sanitation committees)	Advertising and Public Relations	350
No. of water user committees formed.	1 (At the Municipal Headquarters)	Welfare and Entertainment	650
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)		

Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7b. Water

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 0 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 and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections 0 0 *Property Expenses* 10,794
Collection efficiency (% of revenue from water bills collected) 80 (Piped water supply system maintained in good running conditions)
Length of pipe network extended (m) 0 0
Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 10,794
Domestic Dev't 0
Donor Dev't 0
Total 10,794

Output: Water production and treatment

No. of water quality tests conducted 0 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 urban water facilities

No. of new connections made to existing schemes 10 (10 new connections added to the system, four water pumps replaced) *Commissions and related charges* 1,500
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

Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7b. Water

<i>Domestic Dev't</i>	22,500
<i>Donor Dev't</i>	0
<i>Total</i>	48,411

Vote: 787 Kumi Municipal Council

Workplan Details

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

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salary payment	General Staff Salaries	21,298
		<i>Wage Rec't:</i>	21,298
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,298

Output: Sector Capacity Development

Non Standard Outputs:	01 staff to attend Orientation at the Ministry of Lands Housing and Urban Development	Staff Training	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

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

No. of community members trained (Men and Women) in forestry management	0	Allowances	300
		Workshops and Seminars	822
No. of Agro forestry Demonstrations	1 (33 people trained on energy saving technology, at Municipal headquarters.		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,122
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,122

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

No. of new land disputes settled within FY	02 (2 people facilitated with Air time. Fuel , oil and lubricants provided. 9 PPC members facilitated with allowances and refreshments. 2 maps printed. Topographical survey of Bazaar Ward done. Provision of allowances Review of the structure plan. Study tour to Kisoro)	Allowances	1,350
		Uniforms, Beddings and Protective Gear	500
		Consultancy Services- Short term	7,422
		Travel inland	2,700
		Fuel, Lubricants and Oils	1,550
		Advertising and Public Relations	1,000
		Workshops and Seminars	7,300

Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. Natural Resources

Non Standard Outputs:	Physical lay-out maps	Books, Periodicals & Newspapers	200
	Detailed structural maps	Small Office Equipment	1,400
	land titles of council land	Telecommunications	720
		Wage Rec't:	0
		Non Wage Rec't:	7,142
		Domestic Dev't	17,000
		Donor Dev't	0
		Total	24,142

Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	21,298
	<i>Non Wage Rec't:</i>	8,264
	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0
	Total	49,562

Workplan Details

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salary of 3 staff paid for 12 months in community based services.	<i>General Staff Salaries</i>	26,011
	20 people trained on group management.	<i>Workshops and Seminars</i>	2,051
	Community activities monitored in 2 LLG.	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Air time paid for 12 months.	<i>Telecommunications</i>	600
	Fuel for office operations procured.	<i>Travel inland</i>	2,500
	Stationary procured.	<i>Fuel, Lubricants and Oils</i>	1,000
	Community office facilitated to participate in 3 national celebrations.	<i>Maintenance - Vehicles</i>	1,022
	Transport allowance provided		
		<i>Wage Rec't:</i>	26,011
		<i>Non Wage Rec't:</i>	7,673
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,684

Output: Probation and Welfare Support

No. of children settled	0 (Not planned)	<i>Travel inland</i>	1,000
Non Standard Outputs:	100 children visited		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Social Rehabilitation Services

Non Standard Outputs:	20 community leaders trained on gender based violence.	<i>Workshops and Seminars</i>	1,083
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,083
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,083

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (3 active CDWs in the Municipal)	<i>Workshops and Seminars</i>	10,000
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Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

9. Community Based Services

Non Standard Outputs: 4 community groups trained on group management and sustainability
40 community members from the vulnerable groups trained on income generating activities.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
Total	10,000

Output: Adult Learning

No. FAL Learners Trained	100 (From 2 divisions of kumi municipal council)	<i>Allowances</i>	1,296
Non Standard Outputs:	FAL activities supervised and monitored.	<i>Printing, Stationery, Photocopying and Binding</i>	644
		<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,440

Output: Gender Mainstreaming

Non Standard Outputs:	40 participants trained on Gender Mainsstreaming. 50 women facilitated on womens day.	<i>Workshops and Seminars</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	8 (From 2 divisions of Kumi municipal council)	<i>Travel inland</i>	1,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (cases identified from home visits and those reported directly.)	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Support to Disabled and the Elderly

No. of assisted aids	0 (N/A)	<i>Workshops and Seminars</i>	1,000
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Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
9. Community Based Services			
supplied to disabled and elderly community		Travel inland	2,000
Non Standard Outputs:	disabled persons supported		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	26,011
		<i>Non Wage Rec't:</i>	20,196
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	56,207

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	TPC Minutes produced, Office operational costs paid, Capacity building of staff on planning and budgeting conducted	<i>Travel inland</i>	1,300
		<i>General Staff Salaries</i>	9,754
		<i>Maintenance - Vehicles</i>	500
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Workshops and Seminars</i>	1,500
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Allowances</i>	500
		<i>Telecommunications</i>	360
		<i>Printing, Stationery, Photocopying and Binding</i>	440
		<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Wage Rec't:</i>	9,754
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	3,500
		<i>Donor Dev't</i>	0
		Total	15,754

Output: Statistical data collection

Non Standard Outputs:	Data Collection and data registers	<i>Travel inland</i>	243
		<i>Allowances</i>	1,200
		<i>Telecommunications</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Welfare and Entertainment</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,293
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,293

Output: Development Planning

Non Standard Outputs:	one Laptop, external disc and Printer procured Storage cubin procured Integrated development plan developed Consultative meetings held	<i>Travel inland</i>	2,100
		<i>Maintenance - Vehicles</i>	400
		<i>Fuel, Lubricants and Oils</i>	760
		<i>Workshops and Seminars</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	200

Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

<i>Allowances</i>	1,000
<i>Telecommunications</i>	900
<i>Books, Periodicals & Newspapers</i>	240
<i>Small Office Equipment</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,100
<i>Welfare and Entertainment</i>	400
<i>Computer supplies and Information Technology (IT)</i>	4,285
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,100
<i>Domestic Dev't</i>	5,285
<i>Donor Dev't</i>	0
Total	13,385

Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	9,754
	<i>Non Wage Rec't:</i>	12,893
	<i>Domestic Dev't</i>	8,785
	<i>Donor Dev't</i>	0
	Total	31,431

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	computer maintained	<i>Allowances</i>	1,200
	small office equipments procured	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Continuous professional development and networking for department staff	<i>Small Office Equipment</i>	250
	subscriptions to LoGIAA paid, printing, photocopying and binding of reports	<i>Subscriptions</i>	750
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,300

Output: Internal Audit

No. of Internal Department Audits	4 (Departmental audits conducted)	<i>General Staff Salaries</i>	12,292
Date of submitting Quaterly Internal Audit Reports	31/07/2016 (Audit reports produced and submitted to the relevant offices)	<i>Allowances</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Staff salaries paid)	<i>Subscriptions</i>	1,000
	Laptop computer procured	<i>Travel inland</i>	500
	Special audit done, subscriptions paid and work shops attended	<i>Fuel, Lubricants and Oils</i>	312
		<i>Wage Rec't:</i>	12,292
		<i>Non Wage Rec't:</i>	1,812
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	18,104

Output: Sector Capacity Development

Non Standard Outputs:	Trained staff	<i>Workshops and Seminars</i>	4,000
	Improved staff performance	<i>Staff Training</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		Total	7,000

Vote: 787 Kumi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

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

Vote: 787

Kumi Municipal Council

Workplan Details

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

Vote: 787 Kumi Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Northern Division		<i>LCIV: Kumi Municipality</i>		942,859.57
Sector: Education				942,859.57
LG Function: Pre-Primary and Primary Education				686,819.79
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				38,000.00
LCII: Okouba				
Construction of two- 5 stance pit-latrine Kumi ps		Development Grant	312101 Non-Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				648,819.79
LCII: Bazaar				
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				
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				

Vote: 787 Kumi Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

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: Otiye				
Otiye	Otiye	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,026.79
Otiye Primary School	Otiye	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
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,540.10
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				105,540.10
LCII: Okouba				
Bishop Ilukor Girls ss	Bishop Ilukor Girls ss	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	105,540.10
<i>Lower Local Services</i>				
LG Function: Skills Development				150,499.69
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				150,499.69
LCII: Kumi				
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
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Kumi Municipality		402,446.24
Sector: Education				402,446.24
LG Function: Pre-Primary and Primary Education				402,446.24
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				402,446.24
LCII: Not Specified				
Recruitment	All	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	402,446.24
<i>Lower Local Services</i>				
LCIII: Southern Division		LCIV: Kumi Municipality		1,434,680.70
Sector: Works and Transport				88,160.00
LG Function: District, Urban and Community Access Roads				80,535.00
<i>Lower Local Services</i>				

Vote: 787 Kumi Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Urban unpaved roads rehabilitation (other)				80,535.00
LCII: Boma				
Kumi Municipal Council		Development Conditional	263370 Development Grant	80,535.00
<i>Lower Local Services</i>				
LG Function: Municipal Services				7,625.00
<i>Capital Purchases</i>				
Output: Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				7,625.00
LCII: Aburibur				
Opening park yard for trailers	Aburibur	Locally Raised Revenues	312104 Other	7,625.00
<i>Capital Purchases</i>				
Sector: Education				1,152,349.31
LG Function: Pre-Primary and Primary Education				757,457.25
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				38,000.00
LCII: Aputon				
Construction of 5 stance lined pit latrine in st Mathias Aputon		Development Grant	312101 Non-Residential Buildings	19,000.00
LCII: Kelim				
Construction of 5 stance latrine Kelim ps		Development Grant	312101 Non-Residential Buildings	19,000.00
Output: Provision of furniture to primary schools				12,600.00
LCII: Aburibur				
procurement of 21 three seater desks for Aburbur ps		Development Grant	312203 Furniture & Fixtures	4,200.00
LCII: Aputon				
procurement of 21 three seater desks for st Mathias Aputon		Development Grant	312203 Furniture & Fixtures	4,200.00
LCII: Aterai				
Procurement of 21 three seater desksfor Aterai ps		Development Grant	312203 Furniture & Fixtures	4,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				706,857.25
LCII: Aburibur				
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				

Vote: 787 Kumi Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				394,892.06
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				394,892.06
LCII: Tank				
Wiggins Sec. School	Tank	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	126,792.90

Vote: 787 Kumi Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wiggins Sec.school	Osioda	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	268,099.16

Lower Local Services

Sector: Health **50,171.39**

LG Function: Primary Healthcare **50,171.39**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **40,171.39**

LCII: Tank

Kumi Health Centre IV	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,171.39
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Output: Standard Pit Latrine Construction (LLS.) **10,000.00**

LCII: Tank

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
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Lower Local Services

Sector: Public Sector Management **144,000.00**

LG Function: District and Urban Administration **144,000.00**

Capital Purchases

Output: Administrative Capital **144,000.00**

LCII: Boma

Procurement of Office furniture (Town clerk, Mayor, Planner, Procurement, Education, Finance)	Transitional Development Grant	312203 Furniture & Fixtures	30,000.00
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Procurement of a Photocopier for procurement unit	Transitional Development Grant	312202 Machinery and Equipment	10,000.00
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Procurement of 4 desk top computers and 4 Printers	Transitional Development Grant	312202 Machinery and Equipment	16,000.00
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Procurement of Motorcycle for Education	Transitional Development Grant	312201 Transport Equipment	10,000.00
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Partitioning of office boardroom	Transitional Development Grant	312101 Non-Residential Buildings	13,000.00
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Improvement of Library and Public notice board	Transitional Development Grant	312101 Non-Residential Buildings	10,000.00
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Procurement of 1 desk top computers for Town Clerk	Urban Discretionary Development Equalization Grant	312202 Machinery and Equipment	4,000.00
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Internet connectivity	Transitional Development Grant	312213 ICT Equipment	7,000.00
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Face lifting of lighting system	Transitional Development Grant	312101 Non-Residential Buildings	4,000.00
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LCII: Not Specified

Vote: 787 Kumi Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

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