

# **Vote: 529** Kumi District

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## **Structure of Workplan**

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# Vote: 529 Kumi District

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## Foreword

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The process of developing annual workplan and budget for FY2015-16 has continued to serve as a tool for increased participation and involvement of key stakeholders in the overall planning and budgeting process and it has served as a tool for increased linkage between the Development Plan and the Budget. In addition the process has given the opportunity to the local governments to identify projects which have a poverty focus and are in harmony with the National Development Plan (NDP) and given the fact this is an annual exercise, it provides a reliable mechanism of comparing district achievements with national standards. The district is faced with the challenge of inadequate resources. There is need for the central government to increase on resource allocation to the district to ensure that identified funding gaps are filled.

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

For God and my Country

**Joseph Balisanyuka**

# Vote: 529 Kumi District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	295,640	141,803	301,118
2a. Discretionary Government Transfers	2,076,547	1,045,960	1,568,975
2b. Conditional Government Transfers	16,040,000	6,629,373	16,809,891
2c. Other Government Transfers	2,979,743	1,887,519	2,026,869
3. Local Development Grant	608,138	303,816	618,138
4. Donor Funding	1,299,454	166,075	747,594
<b>Total Revenues</b>	<b>23,299,522</b>	<b>10,174,544</b>	<b>22,072,585</b>

#### Revenue Performance in 2014/15

The district budgeted Local revenue at - shs 295,640,000 and realised - shs 141,803,000 which is 53% performance.. The low Local Revenue performance was attributable to under performance in Atatur market (a revenue collection point) which was outcompeted by an already established market in a neighbouring district that is Bukedea Market and both are operating in the same day of the week. However, the attitude towards local revenue payment is still very poor as evidenced by low achieved targets for inspection fees, land fees, market gate charges, rent & rates-produced assets from private entities. During the quarter, the district received Central transfers of Ushs 9,866,668= which was 50% performance. There was however under performance in other government transfers for example not all NUSAF II funds for sub projects were remitted as planned though projects were submitted to OPM. The district anticipated Donor Budget -shs1,299,454,000; Actual -shs47,045,000 Percentage performance-3%. Delay in accountability for previously released donor funds led to the low release of funds under BVLf and Global funds and most of the MOUs for Donors have not been finalised

#### Planned Revenues for 2015/16

The overall District total revenue for FY2015/16 totals to Ushs 22,072,585,000 and Conditional grants have steadily increased to shs 21,023,873,000 as a result of decentralising pensions and drastic cuts have been realised under wage component to districts. The district has budgeted Local revenue at - Ushs.301,118,000 and increment attributed to interests generated on accounts. The major sources of local revenue expected is from market/gate charges, Agency fees, property related duties, sale of produced government properties and from Land fees. The Central Government Transfers have steadily reduced from 21,096,290,000 in the last financial year to shs shs19,743,416,000 : The decrement has been attributed to NUSAF II funding which has drastically reduced as district IPF has been utilised effectively ETC. The district also receives budget support from Donors totalling to - Ushs747,594,000 and reduction attributed to winding up of Sunrise programme and scaling down of SDS interventions. Most of the funds always received fall below average mostly because of disparities in the budgeting and planning cycles and delayed accountability for remitted funds as a condition to access next releases

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,834,916	561,551	1,680,042
2 Finance	300,020	110,081	221,260
3 Statutory Bodies	436,832	115,892	2,980,952
4 Production and Marketing	923,895	255,887	507,857
5 Health	4,915,224	1,538,577	4,143,621
6 Education	10,790,550	4,157,837	9,101,973
7a Roads and Engineering	1,978,602	522,694	1,867,571
7b Water	1,020,136	444,647	598,041
8 Natural Resources	147,037	28,913	67,673

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
9 Community Based Services	643,988	148,438	606,776
10 Planning	247,602	76,498	244,658
11 Internal Audit	60,720	26,030	52,163
<b>Grand Total</b>	<b>23,299,522</b>	<b>7,987,047</b>	<b>22,072,585</b>
<i>Wage Rec't:</i>	12,795,562	4,838,388	10,086,783
<i>Non Wage Rec't:</i>	4,133,956	1,665,024	7,194,230
<i>Domestic Dev't</i>	5,070,550	1,415,027	4,043,978
<i>Donor Dev't</i>	1,299,454	68,608	747,594

### Expenditure Performance in 2014/15

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

### Planned Expenditures for 2015/16

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

### Challenges in Implementation

he challenge faced by the district in resource mobilisation is to improve attitude of the populace on tax payment and this poor attitude has led to poor local revenue collection. This has also deterred the implementation levels of the projects. The other challenge is the low capacity of the local contractors where most of them do not have both technical and finacial capacity. This has led to huge sums of money being unspent at the end of financial year. Poor accountability has also led to irregular flow of the funds specifically from Donors since timely accountability triggers release of funds to the district. The district is also faced with a challenge of critical shortage of human resources. The critical positions of the district have not been filled and this also affected the implementation and supervision of the projects for example District Engineer, Senior Engineer, District Natural Resources Officer, District Community Development Officer, Principal Personnel Officer, Sub county Chiefs(2), District Production Coordinator, Senior Procurement Officer, etc Details are in the recruitment plan for FY2015/16. These vaccant Positions are critical for improved service delivery and therefore more reources should be allocated to fill them. The district is also faced with limited Local revenue base to supplement the conditional grants from the centre as major revenue sources i.e market rent was not adequately realised. There is also communitiy fatigue and their participation to participatory planning and budgeting is limited hence delay in project design and implementation. Erratic weather conditions which result into Prolonged droughts. The district also is faced with challenges in the procurement process where the process of vetting and approving Members whose contract have expired take long by the Ministry of public ser service and Ministry Finance. The department of Works is not adequately staffed and the even the few who are there are overwhelmed with work to produce B.O.Qs and certificates for constrcution works and this will bog down implementation levels. Also Technical Evaluation Committee is not well facilitated to kick start procurement process.

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## A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>295,640</b>	<b>141,803</b>	<b>301,118</b>
Local Service Tax	60,000	71,435	60,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,474	1,148	5,474
Rent & Rates from other Gov't Units	1,918	0	1,918
Rent & rates-produced assets-from private entities	11,709	2,518	11,709
Other licences	772	0	772
Other Fees and Charges	20,000	8,809	20,000
Sale of (Produced) Government Properties/assets	33,075	0	33,075
Property related Duties/Fees	19,294	890	19,294
Market/Gate Charges	26,306	8,012	26,306
Educational/Instruction related levies	320	0	320
Liquor licences	110	0	110
Land Fees	14,068	2,213	14,068
Inspection Fees	198	0	198
Agency Fees	42,446	17,372	42,446
Business licences	3,308	683	3,308
Animal & Crop Husbandry related levies	5,474	0	5,474
Miscellaneous	51,168	28,722	56,646
<b>2a. Discretionary Government Transfers</b>	<b>2,076,547</b>	<b>1,045,960</b>	<b>1,568,975</b>
District Unconditional Grant - Non Wage	485,093	242,546	473,104
Urban Unconditional Grant - Non Wage	63,373	31,686	55,232
Transfer of Urban Unconditional Grant - Wage	125,194	70,284	158,678
Transfer of District Unconditional Grant - Wage	1,402,887	701,444	881,961
<b>2b. Conditional Government Transfers</b>	<b>16,040,000</b>	<b>6,629,373</b>	<b>16,809,891</b>
Conditional Grant to PHC - development	307,268	153,634	216,748
Conditional transfer for Rural Water	563,343	281,672	563,343
Conditional transfers to Special Grant for PWDs	19,579	9,790	19,579
Conditional Grant to Urban Water	0	0	16,000
Conditional Grant to Tertiary Salaries	208,376	101,548	212,134
Conditional Grant to SFG	434,143	217,072	430,228
Conditional Grant to Secondary Salaries	1,823,745	459,064	964,109
Conditional Grant to Secondary Education	704,598	352,522	710,151
Conditional Grant to Primary Salaries	6,324,034	2,738,342	5,607,174
Conditional Grant to Primary Education	629,695	299,490	685,103
Pension for Teachers		0	1,427,535
Conditional Grant to PHC- Non wage	100,622	50,374	153,483
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	98,000
Conditional Grant to PAF monitoring	54,709	27,354	54,166
Conditional Grant to NGO Hospitals	312,101	156,050	312,101
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to Functional Adult Lit	10,281	5,140	10,281
Conditional Grant to DSC Chairs' Salaries	24,523	7,243	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,074	9,038	18,074
Conditional Grant to District Hospitals	153,623	76,812	753,623
Conditional Grant to Community Devt Assistants Non Wage	2,604	1,302	2,604
Conditional Grant to Agric. Ext Salaries	50,676	57,059	135,768
Conditional Grant for NAADS	219,996	0	0
Conditional Grant to PHC Salaries	2,606,720	1,002,510	1,972,544
NAADS (Districts) - Wage	112,595	59,780	

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Pension and Gratuity for Local Governments		0	1,179,867
Conditional Grant to Women Youth and Disability Grant	9,378	4,690	9,378
Roads Rehabilitation Grant	584,401	292,200	584,401
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	39,925	19,962	39,925
Sanitation and Hygiene	171,164	0	208,048
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,311	7,800	68,837
Conditional transfers to School Inspection Grant	29,547	14,752	25,718
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	43,095	107,078
Conditional transfers to Production and Marketing	142,996	71,498	141,378
Conditional transfers to DSC Operational Costs	28,174	14,088	28,174
<b>2c. Other Government Transfers</b>	<b>2,979,743</b>	<b>1,887,519</b>	<b>2,026,869</b>
Roads maintenance - Uganda Road Fund	705,825	347,221	1,105,825
Unspent balances – Conditional Grants	1,652,870	1,098,440	
CAIIP	34,685	0	34,685
Other Transfers from Central Government-restocking		0	28,118
Other Transfers from Central Government-PLE and DEO operations	26,363	11,075	26,363
NUSAFII	500,000	303,540	500,000
Other Transfers from Central Government	6,000	28,118	277,879
Other Transfers from Central Government(NTD)	54,000	99,126	54,000
<b>3. Local Development Grant</b>	<b>608,138</b>	<b>303,816</b>	<b>618,138</b>
LGMSD (Former LGDP)	608,138	303,816	618,138
<b>4. Donor Funding</b>	<b>1,299,454</b>	<b>166,075</b>	<b>747,594</b>
VODP	15,000	0	15,000
SDS ADMINISTRATION	70,938	2,945	
SDS -HEALTH	100,224	34,296	100,224
SDS-EDUCATION		0	200,000
PCY(GTZ)	31,500	0	31,500
BVLF	181,705	0	
SDS-GRANT C	499,217	74,880	
BAYLOR-OVC	20,000	0	20,000
BAYLOR-Health	308,870	50	308,870
SDS-USAID	72,000	53,904	72,000
<b>Total Revenues</b>	<b>23,299,522</b>	<b>10,174,544</b>	<b>22,072,585</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

The performance of the local revenue for the quarter has been not expected because agreements for management of markets have just been signed and this has been major source. Atatur cattle market have not been functioning as a result quarantine. Birth certificates revenue have been seasonal and expect revenue when students are registering for PLE,USE and UACE. The sale of scrap have not been effected but hopefully third quarter.

#### (ii) Central Government Transfers

The district realised almost all the planned monies other than NUSAF where the OPM have not yet remitted funds for the submitted projects and NAADS funds have not yet disbursed as a result of shift in policy

#### (iii) Donor Funding

Most of the donor funds have not received yet as most of the M.O.U.s have not been finalised although SDS programme have disbursed theirs.

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## A. Revenue Performance and Plans

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### Planned Revenues for 2015/16

#### *(i) Locally Raised Revenues*

The local revenue have been maintained at the same level and revenue sources have not been expanded although strategies to enhance revenue mobilisation have been planned

#### *(ii) Central Government Transfers*

Central Grants have been taken the same level as FY2014/15 though there has been drastic cuts on wage component

#### *(iii) Donor Funding*

The Donor funds have reduced from some sectors as Grant C under SDS program have been cancelled and others have wound up e.g BVLFF, STRIDES, among others

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	961,129	461,143	987,070
Conditional Grant to PAF monitoring	29,007	14,503	29,007
District Unconditional Grant - Non Wage	112,027	48,907	132,310
Multi-Sectoral Transfers to LLGs	218,583	109,291	249,437
Transfer of District Unconditional Grant - Wage	378,707	189,354	300,947
Transfer of Urban Unconditional Grant - Wage	125,194	70,293	158,678
Locally Raised Revenues	67,611	13,795	86,691
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	873,787	458,759	692,972
Donor Funding	70,938	0	176,439
LGMSD (Former LGDP)	176,439	79,090	16,533
Multi-Sectoral Transfers to LLGs	16,533	0	500,000
Unspent balances – Conditional Grants	109,877	109,877	
Other Transfers from Central Government	500,000	269,792	
<b>Total Revenues</b>	<b>1,834,916</b>	<b>919,902</b>	<b>1,680,042</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	961,129	459,224	987,070
Wage	503,901	264,051	459,625
Non Wage	457,228	195,173	527,445
<i>Development Expenditure</i>	873,787	638,726	692,972
Domestic Development	802,849	638,726	692,972
Donor Development	70,938	0	0
<b>Total Expenditure</b>	<b>1,834,916</b>	<b>1,097,950</b>	<b>1,680,042</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

For the Financial Year 2015/16 the department has a budget allocation of 1,680,042,000 and this has reduced from last financial year simply because NUSAF funding has reduced and the programme is winding up this financial year 2015. The department plans to rehabilitate the administration block, procurement of one vehicle and implementation of NUSAF2 sub projects.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			



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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	2	2	10
Availability and implementation of LG capacity building policy and plan		No	Yes
%age of LG establish posts filled		0	50
No. of monitoring visits conducted		3	4
No. of monitoring reports generated		3	4
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)		1	4
No. of existing administrative buildings rehabilitated		0	1
No. of existing administrative buildings rehabilitated (PRDP)	2	1	
No. of vehicles purchased		0	1
No. of vehicles purchased (PRDP)	2	0	
<b>Function Cost (UShs '000)</b>	<b>1,834,916</b>	<b>561,551</b>	<b>1,680,042</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,834,916</b>	<b>561,551</b>	<b>1,680,042</b>

### Planned Outputs for 2015/16

The department has the following planned outputs, procurement of one vehicle, rehabilitation of the administration block, recruitment of key staff and implementation of various NUSAF2 activities.

### (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

Administration department is understaffed especially Human Resource department and Procurement

#### 2. Inadequate Transport Facilities

The department does not have adequate transport to carry out mandatory role especially in monitoring development programmes

#### 3. Limited Local Revenue

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Atatur

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11093	Apolot Alice Deborah	Parish Chief	U7U	316,393	3,796,716
Cr 10864	Omidi Enock Raphael	Parish Chief	U7U	361,867	4,342,404
Cr 11119	Tino Dinah	Parish Chief	U7U	316,393	3,796,716

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## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 10886	Akia Betty	Parish Chief	U7U	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,469,208</b>

### Subcounty / Town Council / Municipal Division : Kanyum

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11111	Okurapa Sam	Parish Chief	U7U	316,393	3,796,716
Cr 11088	Adong Topista	Parish Chief	U7U	316,393	3,796,716
Cr 11120	Okoche John Daniel	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,390,148</b>

### Subcounty / Town Council / Municipal Division : Kumi

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11097	Emudong Samuel	Parish Chief	U7U	316,393	3,796,716
Cr 11108	Tino Eseza Florence	Parish Chief	U7U	316,393	3,796,716
Cr 11091	Acetun stephen Daniel	Parish Chief	U7U	377,781	4,533,372
Cr 10961	Ikiria harriet	Parish Chief	U7U	326,765	3,921,180
Cr 10982	Aiyo Susan	Senior Assistant Secretar	U3L	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,124,632</b>

### Subcounty / Town Council / Municipal Division : Kumi Town Council

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11252	Imongot Anne Margaret	Office Attendant	U8U	209,859	2,518,308
Cr 11189	Opolot Fredrick	Driver	U8U	213,832	2,565,984
Cr 10104	Olupot Joseph	Office Attendant	U8U	237,069	2,844,828
Cr 10920	Okoche Daniel Malinga	Driver	U8U	209,859	2,518,308
Cr 10608	Akurut Ruth	Office Typist	U7U	377,781	4,533,372
CR 10879	Amaitum Simon Peter	Parish Chief	U7U	340,282	4,083,384
Cr 10097	Ikiring Jennifer	Assistant Records Officer	U5L	377,781	4,533,372

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11192	Ochom Moses	Supplies Officer	U4L	472,079	5,664,948
Cr11314	Anabo Eunice	Human Resource Officer	U4L	601,341	7,216,092
Cr 10869	Ikara Emmanuel	Senior Assistant Secretar	U3L	923,054	11,076,648
Cr 11082	Ateme Benadete	Senior Records Officer	U3L	902,612	10,831,344
Cr 10897	Okiria Stephen	Principal Human Resourc	U2L	1,291,880	15,502,560
Cr 10869	Akurut Angela	Principal Assistant Secret	U2L	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,719,372</b>

**Cost Centre : Kumi TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF/74	MALINGA IBRAHIM	Askari	U8L	213,832	2,565,984
STF/89	APIO MARGARET	Askari	U8L	213,832	2,565,984
STF/73	AIKIN EUGENIO	Askari	U8L	209,859	2,518,308
STF/85	AIDE DOMINIC	Driver	U8U	237,069	2,844,828
STF/69	OPERA NOAH	Assistant Law Enforceme	U8U	316,393	3,796,716
STF/113	IJERA JOHN	Driver	U8U	187,660	2,251,920
STF/64	ODEKE JOHN KOKAS	Driver	U8U	511,479	6,137,748
STF/108	OKIRIA EMMANUEL	Office Attendant	U8U	215,822	2,589,864
STF/126	OLUPOT RICHARD	Driver	U8U	209,859	2,518,308
STF/97	AGUTI FLORENCE	Office Attendant	U8U	209,859	2,518,308
STF/103	AGELU FRANCIS	Town Agent	U7U	283,913	3,406,956
STF/71	AANYU GRACE	Office Typist	U7U	377,781	4,533,372
STF/94	AKURUT STELLA	Town Agent	U7U	361,867	4,342,404
STF/23	AMONG ESTHER	Town Agent	U7U	361,867	4,342,404
STF/102	OKIA MICHAEL PETER	Town Agent	U7U	316,393	3,796,716
STF/66	OCHOM JAMES	Officer Supervisor	U6U	430,025	5,160,300
STF/106	AMOOTI JOSEPHINE	Stenographer Secretary	U5L	447,080	5,364,960
STF/30	AGUTI MIRRIAM	Human Resource Officer	U4L	601,341	7,216,092
CR11312	WEJULI HAROLD	Town Clerk (Principal T	U2L	1,259,083	15,108,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,580,168</b>

**Subcounty / Town Council / Municipal Division : Mukongoro**

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## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11118	Okello Emmanuel Simon	Parish Chief	U7U	316,393	3,796,716
Cr 11099	Ocom Astaliko	Parish Chief	U7U	316,393	3,796,716
Cr 11107	Opio Charles	Parish Chief	U7U	316,393	3,796,716
Cr 10885	Onaba Aojan Martin	Parish Chief	U7U	316,393	3,796,716
Cr 10979	Okia Francis	Senior Assistant Secretar	U3L	943,991	11,327,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,514,756</b>

### Subcounty / Town Council / Municipal Division : Nyero

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11252	Akol Stephen	Parish Chief	U7U	316,393	3,796,716
Cr 11087	Koloro Julius	Parish Chief	U7U	316,393	3,796,716
Cr 10171	Okurut Francis	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,390,148</b>

### Subcounty / Town Council / Municipal Division : Ongino

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 10860	Okiring Alfred	Parish Chief	U7U	316,393	3,796,716
Cr 11098	Emaat Olenger Robert	Parish Chief	U7U		
Cr 10129	Otyenya John Charles	Parish Chief	U7U	224,066	2,688,792
Cr 11106	Ekwe Stephen	Parish Chief	U7U	316,393	3,796,716
Cr 10973	Okiria Innocent Ben	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,169,292</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>287,357,724</b>

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	300,020	153,930	221,260

# Vote: 529 Kumi District

## Workplan 2: Finance

Transfer of District Unconditional Grant - Wage	175,463	87,732	107,429
District Unconditional Grant - Non Wage	70,419	30,318	59,382
Locally Raised Revenues	54,138	35,880	54,448
<b>Total Revenues</b>	<b>300,020</b>	<b>153,930</b>	<b>221,260</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	300,020	166,134	221,260
Wage	175,463	98,996	107,429
Non Wage	124,557	67,138	113,831
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>300,020</b>	<b>166,134</b>	<b>221,260</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total workplan revenues for Finance department remained the same as that of 2014/15. The department plans to 1) Strengthen ways and means of collecting local revenue, 2) Promotion of accountability and transparency in revenue mobilisation and financial management, 3) Production of Final Accounts 4) Preparation of workplans and budgets.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/06/2015	31/03/2015	30/06/2016
Value of LG service tax collection	50000000	47555250	50000000
Value of Other Local Revenue Collections	150000000	9241000	295640000
Date of Approval of the Annual Workplan to the Council	31/05/2015	31/05/2015	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	31/03/2015	15/03/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2015	31/08/2015	31/07/2016
<b>Function Cost (US\$ '000)</b>	<b>300,021</b>	<b>110,081</b>	<b>221,260</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>300,021</b>	<b>110,081</b>	<b>221,260</b>

### Planned Outputs for 2015/16

Most activities planned for implementation in 2015/2016 are recurrent activities rolled over from workplan of F/Y 2014/2015. The outputs mainly include Key stakeholders sensitised on local revenue importance, property owners sensitised on property tax, local revenue collection materials procured, LLGs mentored on local revenue collections and general record & bookkeeping, monitoring and evaluation of LLGs on local revenue collections, LST collected from institutions within the LLGs and general office operations for the department

### (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. Improving attitude on tax payment

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

# Vote: 529 Kumi District

## Workplan 2: Finance

### 2. Improve transparency and physical accountability at grass root level

Transparency and financial accountability is imperative in handling of public funds. Lack of it destroys confidence of the public, especially tax payers.

### 3. Reducing the default rate

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Atatur

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10601	Okille Fredrick Walter	Senior Accounts Assistan	U5U	546,392	6,556,704
CR10945	Abuin Anthonia Anne	Senior Accounts Assistan	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,556,704</b>

### Subcounty / Town Council / Municipal Division : Kanyum

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11206	Odongo Daniel	Senior Accounts Assistan	U5U	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,038,064</b>

### Subcounty / Town Council / Municipal Division : Kumi Town Council

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10827	Anyait Angella	Office Attendant	U8U	228,316	2,739,792
STF/110	AKWII JOYCE SHARON	Accounts Assistant	U7U	377,781	4,533,372
STF/71	AANYU GRACE	Office Typist	U7U	377,781	4,533,372
CR11254	Emuk David	Stores Assistant	U7U	377,781	4,533,372
F00002	Proposed 2	Accounts Assistant	U7U	316,393	3,796,716
F00001	Proposed 1	Accounts Assistant	U7U	316,393	3,796,716
CR10100	Ejiet Elizabeth	Office Typist	U7U	289,361	3,472,332
STF/116	OKANYA BENARD	Accounts Assistant	U7U	316,393	3,796,716
STF/50	OKIRING OPOLOT. MICH	Stores Assistant	U7U	377,781	4,533,372
STF/96	OBUYA JOSEPH	Assistant Tax Officer	U6U	416,617	4,999,404

# Vote: 529 Kumi District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10660	Apedo Harriet	Senior Accounts Assistan	U5U	546,392	6,556,704
STF/64	AKIA MARGARET	Senior Accounts Assistan	U5U	546,392	6,556,704
CR11251	Adeke Esther	Senior Accounts Assistan	U5U	546,392	6,556,704
CR11174	Achom Stella	Senior Accounts Assistan	U5U	503,172	6,038,064
CR11177	Amiro Susan	Senior Accounts Assistan	U5U	503,172	6,038,064
CR10125	Ocepa Aucur Emmanuel	Senior Accounts Assistan	U5U	546,392	6,556,704
CR10827	Okia Phoebe	Senior Accounts Assistan	U5U	546,392	6,556,704
CR10946	Olupot Joseph Oumo	Senior Accounts Assistan	U5U	546,392	6,556,704
CR11250	Omoding Simon	Senior Accounts Assistan	U5U	503,172	6,038,064
CR11180	Opio Moses	Senior Accounts Assistan	U5U	503,172	6,038,064
CR10607	Osire Peter	Senior Accounts Assistan	U5U	503,172	6,038,064
CR11084	Oceen Charles	Accountant	U4U	798,535	9,582,420
STF/101	ANGULO OGALA CHARL	Senior Treasurer	U3U	990,589	11,887,068
CR10075	Opolot Agwang Consolate	Senior Accountant	U3U	979,805	11,757,660
F00003	Proposed 3	Senior Finance Officer	U3U	979,805	11,757,660
CR11255	Wandera Peter	Chief Finance Officer	U1EU	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>175,986,600</b>

### Subcounty / Town Council / Municipal Division : Mukongoro

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11083	Ojilong Emmanuel	Senior Accounts Assistan	U5U	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,038,064</b>

### Subcounty / Town Council / Municipal Division : Nyero

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11179	Okiria Henry	Senior Accounts Assistan	U5U	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,038,064</b>

### Subcounty / Town Council / Municipal Division : Ongino

# Vote: 529 Kumi District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11176	Aporu Alphonse	Senior Accounts Assistan	U5U	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,038,064</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>206,695,560</b>

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	436,832	151,826	2,980,952
Pension and Gratuity for Local Governments			1,179,867
Conditional transfers to Councillors allowances and E:	45,311	7,800	68,837
Conditional transfers to DSC Operational Costs	28,174	14,088	28,174
Conditional transfers to Salary and Gratuity for LG ele	116,813	43,095	107,078
District Unconditional Grant - Non Wage	34,758	13,049	26,409
Locally Raised Revenues	89,381	17,615	43,843
Conditional Grant to DSC Chairs' Salaries	24,523	7,243	24,336
Pension for Teachers			1,427,535
Transfer of District Unconditional Grant - Wage	57,947	28,974	34,947
Conditional transfers to Contracts Committee/DSC/PA	39,925	19,962	39,925
<b>Total Revenues</b>	<b>436,832</b>	<b>151,826</b>	<b>2,980,952</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	436,832	178,278	2,980,952
Wage	199,283	73,861	189,362
Non Wage	237,549	104,416	2,791,590
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>436,832</b>	<b>178,278</b>	<b>2,980,952</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Conditional transfers to contracts committee/DSC/PAC/LB 39,925; Conditional transfers to councillors allowances and ex-gratia 68,837; Conditional transfers to DSC operations 28,174; Transfers to salaries and gratuity for LG elected leaders 107,078; LR 45,193; District unconditional grant Non-wage 29,609; Transfers of district unconditional grant wage 34,947; Conditional grant to DSC chairs salary 24,336

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			



# Vote: 529 Kumi District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	140	14	190
No. of Land board meetings		130	
No. of Auditor Generals queries reviewed per LG	16	12	4
No. of LG PAC reports discussed by Council		12	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	0	4
<b>Function Cost (UShs '000)</b>	<b>436,832</b>	<b>115,892</b>	<b>2,980,952</b>
<b>Cost of Workplan (UShs '000):</b>	<b>436,832</b>	<b>115,892</b>	<b>2,980,952</b>

### Planned Outputs for 2015/16

District budget laid and approved, staff allowances paid, Council, DEC operations and office running costs facilitated, vehicles maintained, councillors allowances and emoluments paid; 5 sets of district contracts committee minutes produced, various contracts decisions made, quarterly reports submitted to relevant agencies; salary of DSC chairperson and retainer fees of members paid, 4 sets of DSC minutes produced, office running costs for DSC met, gratuity for chairperson DSC and members paid; 40 registration, 50 lease offers and 50 rural trading centres and 50 urban (KTC) applications cleared, 3 land board meetings held at the district headquarters; 4 meetings of PAC held, 4 reports of AG and 12 reports of IA examined; 5 minutes of district council meeting produced, 4 minutes of business committee minutes produced, 12 minutes of DEC meetings produced; 12 sets minutes of standing committees produced

### (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 resource allocations

Inadequate resource allocations to cover the overwhelming council demands, and high fuel and vehicles maintenance costs

#### 2. Limited logistical support

Lack of computers, filing cabinets, and furniture

#### 3. Lack of basic tools

Lack of basic tools for council operations eg. Basic legal documents (constitutions, LGA, and other guidelines etc

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Atatur

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr11322	Okudi Francis	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Kanyum

**Vote: 529** Kumi District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr11320	Ebokorait Abdallah	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Kumi****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr11324	Ongodia Abdul Aziz	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Kumi Town Council****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 10825	Oturu Micheal	Driver	U8U	237,069	2,844,828
Cr 11133	Akia Caroline	Office Attendant	U8U	209,859	2,518,308
Cr 10608	Akurut Ruth	Office Typist	U7U	377,781	4,533,372
Cr 10560	Aluka A G Okiror	Stenographer Secretary	U5L	377,781	4,533,372
Cr11316	Opio Damiano	Clerk Assistant	U4L	601,341	7,216,092
Cr 10897	Okiria Stephen	Principal Human Resourc	U2L	1,291,880	15,502,560
Sat B1	Plan SDC	Principal Human Resourc	U2L	1,200,000	14,400,000
Cr11312	Adong Jennifer Osele	Secretary for Finance	POLITIC	520,000	6,240,000
Cr11317	Akabwai James Ilakut	Chairperson District Serv	POLITIC	1,500,000	18,000,000
Cr11313	Ebukitoit Esau	Secretary for Social Servi	POLITIC	520,000	6,240,000
Cr11314	Ongodia David Joseph	Secretary for Works	POLITIC	520,000	6,240,000
Cr11316	Opeede Victor	District Speaker	POLITIC	624,000	7,488,000
Cr11311	Orot Ismael	District Chairperson	POLITIC	2,080,000	24,960,000
Cr11315	Osekeny Openy Festus	District Vice Chairperson	POLITIC	1,040,000	12,480,000
Cr11323	Omaido Stephen	Towncouncil Chairperso	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,940,532</b>

**Subcounty / Town Council / Municipal Division : Mukongoro**

# Vote: 529 Kumi District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr11321	Odongo Stephen	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Nyero

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr11319	Akai James	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Ongino

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr11318	Adome Kizito	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>159,404,532</b>

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	554,212	298,550	426,153
Conditional Grant to Agric. Ext Salaries	50,676	57,059	135,768
Conditional transfers to Production and Marketing	142,996	71,498	141,378
District Unconditional Grant - Non Wage	4,962	4,685	4,282
Locally Raised Revenues	7,473	1,265	7,166
NAADS (Districts) - Wage	112,595	59,780	
Transfer of District Unconditional Grant - Wage	235,510	104,263	137,559
<i>Development Revenues</i>	369,683	132,537	81,704
Donor Funding	15,000	0	15,500
LGMSD (Former LGDP)	38,087	10,270	38,087
Locally Raised Revenues	6,151	3,701	
Other Transfers from Central Government		28,118	28,118
Unspent balances – Conditional Grants	90,448	90,448	
Conditional Grant for NAADS	219,996	0	0

# Vote: 529 Kumi District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>923,895</b>	<b>431,086</b>	<b>507,857</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>554,212</i>	<i>277,171</i>	<i>426,153</i>
Wage	398,781	219,420	273,328
Non Wage	155,431	57,752	152,825
<i>Development Expenditure</i>	<i>369,683</i>	<i>56,913</i>	<i>81,704</i>
Domestic Development	354,683	53,784	66,205
Donor Development	15,000	3,129	15,500
<b>Total Expenditure</b>	<b>923,895</b>	<b>334,084</b>	<b>507,857</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The funding to the Department has not remained the same as last Financial Year, however the District did not receive funds from NAADs secretariat in 1st quarter due to restructuring exercise. The funding is basically from the following sources; Conditional transfers to Production and Marketing, Unconditional Grant-Wage and Non-Wage, LGMSD, LR, NAADs and Donor. The funds will be used in promotion and production of improved agricultural technologies, pest and disease control, development of SACCOs and Value Addition in the value chain of the different enterprises.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	7	0	0
No. of farmers accessing advisory services		0	6400
No. of farmer advisory demonstration workshops		0	292
No. of farmers receiving Agriculture inputs		0	2180
<b>Function Cost (US\$ '000)</b>	<b>338,743</b>	<b>84,430</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	2	450	2
No. of livestock vaccinated	8000	24000	8000
No of livestock by types using dips constructed		0	216
No. of livestock by type undertaken in the slaughter slabs		0	16920
No. of fish ponds stocked		0	3
Quantity of fish harvested		0	1000
No. of tsetse traps deployed and maintained	300	400	300
<b>Function Cost (US\$ '000)</b>	<b>582,736</b>	<b>170,500</b>	<b>505,281</b>
<b>Function: 0183 District Commercial Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council		0	2
No of businesses inspected for compliance to the law		0	300
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>2,416</b>	<b>957</b>	<b>2,576</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>923,895</b>	<b>255,887</b>	<b>507,857</b>

### Planned Outputs for 2015/16

# Vote: 529 Kumi District

## ***Workplan 4: Production and Marketing***

The Department has planned to paddock Ongino cattle market, deploy tsetse and fruitfly traps, carry out cassava multiplication of resistant varieties to Cassava Brown Streak Disease(CBSD), stock fish ponds, establish 1 apiary, goat, poultry and piggy demonstration.

(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. Pest and Disease outbreaks*

Cassava production in the District has been greatly affected by outbreak of CBSD just as leaf and fruit spot has affected citrus industry. Recently the District was slammed with quarantine due to FMD which also affected the livelihood of people

### *2. Under staffing*

Due to NAADs restructuring, retirement of a number of staff, it has affected agricultural extension service delivery because of the few number of extension staff.

### *3. Lack of organised Farmer groups.*

Most farmers are marketing their products individually leading to being exploited hence low household income

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : Atatur***

#### ***Cost Centre : Production and Marketing***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10016	Otim Wilfred Okalebo	Assistant Agricultural Of	U5Sc	711,564	8,538,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,538,768</b>

### ***Subcounty / Town Council / Municipal Division : Kanyum***

#### ***Cost Centre : Production and Marketing***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10579	Ecodu Charles Onyait	Assistant Animal Husban	U5Sc	699,890	8,398,680
CR10014	Acoda William	Assistant Agricultural Of	U5Sc	699,890	8,398,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,797,360</b>

### ***Subcounty / Town Council / Municipal Division : Kumi***

#### ***Cost Centre : Production and Marketing***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10017	Okello John Francis	Assistant Agricultural Of	U5Sc	711,564	8,538,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,538,768</b>

**Vote: 529** Kumi District**Workplan 4: Production and Marketing****Subcounty / Town Council / Municipal Division : Kumi Town Council****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11132	Alaso Joyce	Office Attendant	U8U	224,066	2,688,792
CR10110	Atono Robert	Office Attendant	U8U	237,069	2,844,828
CR10659	Kedi Joseph	Driver	U8U	209,859	2,518,308
CR10059	Achom Berna	Office Typist	U7U	347,302	4,167,624
CR10024	Adong Mary Betty	Assistant Agricultural Of	U5Sc	753,862	9,046,344
CR11315	Olupot Thomas More	Commercial Officer	U4L	601,341	7,216,092
CR10582	Apolot Jane Frances	Animal Husbandry Offic	U4Sc	723,464	8,681,568
CR11191	Ogogol Rajab	Entomologist	U4Sc	1,089,533	13,074,396
CR10739	Osengor David	Senior Fisheries Officer	U3Sc	1,268,605	15,223,260
CR10002	Odeke Valdo	Senior Agricultural Offic	U3Sc	1,390,380	16,684,560
CR10563	Onyait Alfred Opiede Dr	Principal Veterinary Offi	U2Sc	2,058,276	24,699,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,845,084</b>

**Subcounty / Town Council / Municipal Division : Mukongoro****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10032	Osoto Charles	Assistant Agricultural Of	U5Sc	699,889	8,398,668
CR10570	Opus Charles	Assistant Animal Husban	U5Sc	711,564	8,538,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,937,436</b>

**Subcounty / Town Council / Municipal Division : Nyero****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10022	Edotun Aloysius	Assistant Agricultural Of	U5Sc	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>

**Subcounty / Town Council / Municipal Division : Ongino****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 529 Kumi District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10083	Olego Mathias	Assistant Fisheries Office	U5Sc	711,564	8,538,768
CR10028	Otim Omoding John	Assistant Agricultural Of	U5Sc	699,889	8,398,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,937,436</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>182,095,656</b>

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,252,431	1,397,982	2,670,139
Conditional Grant to District Hospitals	153,623	76,812	153,623
Conditional Grant to NGO Hospitals	312,101	156,050	312,101
Conditional Grant to PHC- Non wage	100,622	50,374	153,483
Conditional Grant to PHC Salaries	2,606,720	1,002,510	1,972,544
District Unconditional Grant - Non Wage	22,952	13,110	22,282
Locally Raised Revenues	2,413	0	2,106
Other Transfers from Central Government	54,000	99,126	54,000
<i>Development Revenues</i>	1,662,793	248,185	1,473,482
Sanitation and Hygiene	171,164	0	208,048
Conditional Grant to PHC - development	307,268	153,634	216,748
Donor Funding	879,681	17,148	408,594
LGMSD (Former LGDP)	20,091	15,872	20,091
Unspent balances – Conditional Grants	264,588	61,531	
Conditional Grant to District Hospitals	0	0	600,000
Multi-Sectoral Transfers to LLGs	20,000	0	20,000
<b>Total Revenues</b>	<b>4,915,224</b>	<b>1,646,167</b>	<b>4,143,621</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,252,431	1,956,648	2,670,139
Wage	2,606,720	1,462,337	1,972,544
Non Wage	645,711	494,311	697,595
<i>Development Expenditure</i>	1,662,793	250,172	1,473,482
Domestic Development	783,112	238,266	1,064,888
Donor Development	879,681	11,906	408,594
<b>Total Expenditure</b>	<b>4,915,224</b>	<b>2,206,819</b>	<b>4,143,621</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The sector is to receive funds worth 4,143,621,000. Majority of the funds is for salaries (46%) and 10% is from donors. The funds will be spent on wages (1,601,600,000), capital investments (936,840,000), sanitation and hygiene (208,048,000), NTDs 54,000,000; Donors- 408,594,000

### (ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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# Vote: 529 Kumi District

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	169623863	434862874	
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	5	
%age of approved posts filled with trained health workers	53	53	55
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9500	5039	10000
No. and proportion of deliveries in the District/General hospitals	1800	843	1850
Number of total outpatients that visited the District/ General Hospital(s).	72000	36461	76000
Number of inpatients that visited the NGO hospital facility	7850	3595	7484
No. and proportion of deliveries conducted in NGO hospitals facilities.	1680	826	1690
Number of outpatients that visited the NGO hospital facility	42050	17169	42100
Number of outpatients that visited the NGO Basic health facilities	12490	4660	12530
Number of inpatients that visited the NGO Basic health facilities	200	101	210
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	58	125
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2280	1011	2320
Number of trained health workers in health centers	134	134	140
No. of trained health related training sessions held.	15	6	15
Number of outpatients that visited the Govt. health facilities.	183170	76688	189080
Number of inpatients that visited the Govt. health facilities.	4020	1425	4080
No. and proportion of deliveries conducted in the Govt. health facilities	3985	1959	4360
%age of approved posts filled with qualified health workers	64	64	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82	82	95
No. of children immunized with Pentavalent vaccine	6360	3306	7518
No. of new standard pit latrines constructed in a village	2400	1328	2662
No. of villages which have been declared Open Defecation Free(ODF)	67	22	33
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2800	2296	8319
No of healthcentres constructed	1	1	0
No of maternity wards constructed	1	1	1
No of maternity wards constructed (PRDP)	1	1	1
No of OPD and other wards constructed	2	1	0
No of OPD and other wards constructed (PRDP)	1	1	0
No of theatres constructed		1	0
No of theatres constructed (PRDP)	1	1	0
Value of medical equipment procured	20091146	0	20000000
Value of medical equipment procured (PRDP)	20783000	0	0
<b>Function Cost (US\$'000)</b>	<b>4,915,224</b>	<b>1,538,577</b>	<b>4,143,621</b>



# Vote: 529 Kumi District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>4,915,224</b>	<b>1,538,577</b>	<b>4,143,621</b>

### Planned Outputs for 2015/16

The sector plans to construct a maternity ward at Kanyum HC III, Complete maternity wards in Nyero and Ongino HC IIIs, Repair solar systems at Health units/DHO, rehabilitate DHOs office, Rehabilitate Atatur hospital and Procure furniture for Ogooma and Oseara HC IIs and equipment for Ongino HCIII.

### (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. Staffing level

Low staffing levels with at district hospital (53%); and HC IIs (47%) mostly affected . Some staff positions being phased out e.g. Nursing Assistants

#### 2. Inadequate health supplies

Stock outs of Supplies like HIV test kits and Lab reagents. Delayed delivery of drugs and supplies

#### 3. Inadequate funding

The level of funding to the sector cannot facilitate all critical activities. In addition most implementing partners like Strides, Stop malaria, THETA phased out.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Atatur

### Cost Centre : Atatur Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10885	Asire Silver	Askari	U8L	303,832	3,645,984
CR10849	Osunge John	Artisans Mate	U8U	423,444	5,081,328
CR11256	Akiriat Hellen Christine	Nursing Assistant	U8U	322,657	3,871,884
CR10332	Adong Hellen	Nursing Assistant	U8U	327,069	3,924,828
CR11080	Okalang Stephen	Driver	U8U	327,069	3,924,828
CR10329	Aarakit Jesca	Nursing Assistant	U8U	322,657	3,871,884
CR10837	Apedo Tom	Driver	U8U	318,316	3,819,792
CR10992	Amongin Salume	Office Attendant	U8U	318,316	3,819,792
CR10994	Ijala Martin	Darkroom Attendant	U8U	318,316	3,819,792
CR11067	Akurut Immaculate	Nursing Assistant	U8U	327,069	3,924,828
CR10989	Okiria Stephen	Nursing Assistant	U8U	303,832	3,645,984

# Vote: 529 Kumi District

## Workplan 5: Health

### Cost Centre : Atatur Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11044	Ikomu Immaculate	Enrolled Midwife	U7U	577,257	6,927,084
CR11217	Kongai Eunice	Enrolled Nurse	U7U	569,756	6,837,072
CR11022	Kongai Catherine	Enrolled Nurse	U7U	569,756	6,837,072
CR10955	Isoto Florence Osire	Enrolled Midwife	U7U	574,104	6,889,248
CR11037	Akol Lawrence	Enrolled Nurse	U7U	557,633	6,691,596
CR11152	Egau Hellen	Laboratory Assistant	U7U	568,503	6,822,036
CR11003	Akiteng Beatrice	Enrolled Midwife	U7U	569,756	6,837,072
CR10749	Akia Marie Lucy	Enrolled Midwife	U7U	577,257	6,927,084
CR10996	Akello Rebecca	Enrolled Nurse	U7U	557,633	6,691,596
CR11039	Adong Juliet	Enrolled Nurse	U7U	568,503	6,822,036
CR11299	Ilakut Maureen Joan	Enrolled Nurse	U7U	557,633	6,691,596
CR11159	Omojong Patrick	Enrolled Nurse	U7U	564,243	6,770,916
CR11182	Ebaale Stephen	Health Assistant	U7U	557,633	6,691,596
CR10290	Omukuny John Peter	Enrolled Nurse	U7U	577,257	6,927,084
CR25549	Acham Christine	Enrolled Nurse	U7U	577,257	6,927,084
CR11229	Acan Ketty	Enrolled Nurse	U7U	557,633	6,691,596
CR11221	Chesakit Dona	Enrolled Midwife	U7U	557,633	6,691,596
CR10917	Ikiring Sophia	Office Typist	U7U	522,256	6,267,072
CR11023	Akello Josephine	Enrolled Nurse	U7U	569,756	6,837,072
CR11274	Otim John Bosco	Enrolled Nurse	U7U	557,633	6,691,596
CR10784	Aribo Rose	Enrolled Nurse	U7U	577,257	6,927,084
CR10803	Ojoo James	Enrolled Nurse	U7U	564,243	6,770,916
CR11242	Asonyu Charles	Enrolled Nurse	U7U	557,633	6,691,596
CR10795	Apedo Moses	Records Assistant	U7U	522,256	6,267,072
CR11011	Amuge Grace	Enrolled Midwife	U7U	569,756	6,837,072
CR10281	Amajo Mary	Enrolled Midwife	U7U	577,257	6,927,084
CR11034	Otude Jacob	Laboratory Assistant	U7U	557,633	6,691,596
CR10756	Apolot Joyce	Enrolled Nurse	U7U	577,257	6,927,084
CR11162	Otim Martha	Enrolled Nurse	U7U	564,243	6,770,916
CR11228	Tino Esther	Enrolled Midwife	U7U	561,903	6,742,836
CR11244	Otim Bosco	Enrolled Nurse	U7U	561,903	6,742,836
CR11224	Yeko Lona	Enrolled Midwife	U7U	564,243	6,770,916

# Vote: 529 Kumi District

## Workplan 5: Health

### Cost Centre : Atatur Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11219	Opolot Stephen Amos	Enrolled Nurse	U7U	561,903	6,742,836
CR11172	Opio James	Enrolled Nurse	U7U	564,243	6,770,916
CR11048	Nakiryra Betty Iswahirit	Enrolled Midwife	U7U	557,633	6,691,596
CR11042	Omongole David	Enrolled Nurse	U7U	557,633	6,691,596
CR10847	Akurut Okaali Margaret Pho	Enrolled Midwife	U7U	561,903	6,742,836
CR10312	Inyalio Julius	Stores Assistant	U6L	522,256	6,267,072
CR11077	Ojobira Enos	Theatre Assistant	U6U	623,405	7,480,860
CR11185	Igoe Christine Janet	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR10726	Okello Francis	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR1058	Obore Gemma	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR11138	Imailuk Richard	Clinical Officer	U5Sc	898,337	10,780,044
CR11246	Ewadu Ben	Radiographer	U5Sc	911,088	10,933,056
CR1029	Ochola Apolot Josephine	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR11059	Joha Abdallah	Clinical Officer	U5Sc	898,337	10,780,044
CR10724	Mukyala Zainabu	Anaesthetic Officer	U5Sc	937,360	11,248,320
CR10934	Ogala John Baptist	Anaesthetic Officer	U5Sc	937,360	11,248,320
CR10708	Asio Anne Grace	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR11216	Ejoku Esae Benard	Laboratory Technologist	U5Sc	810,712	9,728,544
CR11183	Akwi Ruth Emokol	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR10927	Apio Stella Okwi	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR11137	Asio Sarah	Clinical Officer	U5Sc	898,337	10,780,044
CR11227	Asire Betty	Clinical Officer	U5Sc	937,360	11,248,320
CR10970	Tukei Dinah	Anaesthetic Officer	U5Sc	898,337	10,780,044
CR10972	Omugen Peter Etoori	Dispenser	U5Sc	937,360	11,248,320
CR10758	Okwakol Susan	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR10811	Akello Jennifer	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR11304	Akol Reuben	Clinical Officer	U5Sc	898,337	10,780,044
CR11202	Cherop Justus Kiplangat	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR11005	Aituk Dorothy	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR10712	Anamo Harriet	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR 10308	Akello Florence	Health Inspector	U5Sc	937,360	11,248,320
CR11243	Akiror Agnes	Orthopaedic Officer	U5Sc	898,337	10,780,044

# Vote: 529 Kumi District

## Workplan 5: Health

### Cost Centre : Atutur Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11184	Akurut Scovia	Medical Social Worker	U4L	745,816	8,949,792
CR10694	Omongin John Francis	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
CR11108	OBORE JOHN BENARD	Pharmacist	U4Sc	1,068,275	12,819,300
CR11127	Oluka Simon	Medical Officer	U4Sc	1,320,107	15,841,284
CR10790	Isale Berna	Senior Nursing Officer	U4Sc	1,322,163	15,865,956
CR11128	Dhikusooka Stephen Mwami	Dental Surgeon	U4Sc	1,320,107	15,841,284
CR10297	Okolimong Martin	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR10780	Oriangatum Stephen	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR10853	Malinga Frederick	Senior Hospital Administ	U3L	1,148,144	13,777,728
CR10976	Mugweri Julius	Senior Medical Officer	U3Sc	1,534,855	18,418,260
CR10247	Edyegu Jane Margaret Ocen	Principal Nursing Officer	U3Sc	1,426,160	17,113,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>749,080,788</b>

### Subcounty / Town Council / Municipal Division : Kanyum

### Cost Centre : Kamaca Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10322	Ajilong Ruth Florence	Nursing Assistant	U8U	327,069	3,924,828
CR11272	Tino Immaculate	Enrolled Nurse	U7U	557,633	6,691,596
CR11284	Ogwana Ikol Rachael	Health Assistant	U7U	557,633	6,691,596
CR11049	Ikilai Jane	Enrolled Midwife	U7U	568,503	6,822,036
CR11262	Akorikin Martin	Health Information Assist	U7U	460,868	5,530,416
CR11288	Acipa Grace Okiror	Enrolled Nurse	U7U	557,633	6,691,596
CR11286	Aitila Phoebe	Laboratory Technician	U5Sc	898,337	10,780,044
CR11033	Aegel Evelyne Petra	Laboratory Technician	U5Sc	898,337	10,780,044
CR11015	Atim Margaret	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,692,200</b>

### Cost Centre : Kanyum Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11240	Omal Darlington	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,691,596</b>

# Vote: 529 Kumi District

## Workplan 5: Health

### Cost Centre : Kanyum Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 10325	Anyait Hellen	Nursing Assistant	U8U	327,069	3,924,828
CR11068	Ariko Christine Betty	Nursing Assistant	U8U	327,069	3,924,828
CR11261	Agwapit Pasky Margaret	Enrolled Nurse	U7U	557,633	6,691,596
CR10799	Acam Deborah	Records Assistant	U7U	522,256	6,267,072
CR11230	Asekenye Lydia	Enrolled Nurse	U7U	557,633	6,691,596
CR11258	Bwade Anna Mary	Enrolled Nurse	U7U	557,633	6,691,596
CR11231	Ikanik Stella	Enrolled Midwife	U7U	557,633	6,691,596
CR11032	Odongo James Ariko	Laboratory Assistant	U7U	557,633	6,691,596
CR11293	Okurut Joseph	Health Assistant	U7U	557,633	6,691,596
CR11280	Amodan Norah	Enrolled Nurse	U7U	557,633	6,691,596
CR11265	Oonyu Moses	Health Inspector	U5Sc	898,337	10,780,044
CR10750	Olokojo Godlive	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR10763	Agoa Stella Okuk	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR11008	Okaali Robert	Clinical Officer	U5Sc	898,337	10,780,044
CR10671	Ojangole Simon Peter	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,412,308</b>

### Cost Centre : Olimai Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10748	Asio Florence	Enrolled Midwife	U7U	577,257	6,927,084
CR11065	Okurut John Peter	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,707,128</b>

### Subcounty / Town Council / Municipal Division : Kumi

### Cost Centre : Omatenga Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11232	Acom Grace	Enrolled Nurse	U7U	561,903	6,742,836
CR11220	Batya Alex	Enrolled Nurse	U7U	561,903	6,742,836
CR11144	Etidau Joseph	Health Assistant	U7U	557,633	6,691,596
CR11154	Aujo Beatrice	Laboratory Assistant	U7U	569,756	6,837,072
CR10280	Imoni Anne Mary	Enrolled Midwife	U7U	577,257	6,927,084

# Vote: 529 Kumi District

## Workplan 5: Health

### Cost Centre : Omatenga Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11268	Adeke Phoebe Louis	Enrolled Midwife	U7U	557,633	6,691,596
CR11289	Aguti Beatrice	Clinical Officer	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,413,064</b>

### Subcounty / Town Council / Municipal Division : Kumi Town Council

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10105	Oumo Richard	Driver	U8U	299,859	3,598,308
CR 10102	Ingabat John Bosco	Office Attendant	U8U	327,069	3,924,828
CR 10629	Asele Joyce Mary	Office Typist	U7U	477,919	5,735,028
CR11200	Akiror Ketty	Stores Assistant	U6L	584,757	7,017,084
CR10650	Idewait Martin	Cold Chain Technician	U5L	574,500	6,894,000
CR10242	Apio Christine	Senior Health Inspector	U4Sc	1,288,169	15,458,028
CR11211	Kibet Ben	Biostatistician	U4Sc	1,322,163	15,865,956
CR10243	Aluku Otella Augustine	Senior Health Educator	U3Sc	1,335,243	16,022,916
CR10904	Opolot John Dr	District Health Officer	U1EU	2,486,405	29,836,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,353,008</b>

### Cost Centre : Kumi Health IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10317	Apio Rose	Nursing Assistant	U8U	318,316	3,819,792
CR10331	Adong Eseza	Nursing Assistant	U8U	327,069	3,924,828
CR10991	Ameede Eseza	Nursing Assistant	U8U	327,069	3,924,828
CR11024	Amutuje Harriet	Nursing Assistant	U8U	327,069	3,924,828
CR11170	Abura Anne Grace	Enrolled Nurse	U7U	568,503	6,822,036
CR11151	Oron Isaac	Laboratory Assistant	U7U	557,633	6,691,596
CR10804	Orode Francis	Records Assistant	U7U	522,256	6,267,072
CR11282	Olaboro David	Enrolled Nurse	U7U	557,633	6,691,596
CR10314	Ojakol Francis Opolot	Records Assistant	U7U	522,256	6,267,072
CR11292	Odongo Henry	Accounts Assistant	U7U	471,240	5,654,880
CR11275	Kedi Sarah	Enrolled Nurse	U7U	557,633	6,691,596

# Vote: 529 Kumi District

## Workplan 5: Health

### Cost Centre : Kumi Health IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11278	Apoo Suzan	Enrolled Nurse	U7U	557,633	6,691,596
CR11214	Ikoba Agnes	Enrolled Midwife	U7U	557,633	6,691,596
CR10956	Amuge Justine	Enrolled Midwife	U7U	574,104	6,889,248
CR10751	Achom Joyce	Enrolled Midwife	U7U	577,257	6,927,084
CR11007	Babirye Susan	Enrolled Midwife	U7U	557,633	6,691,596
CR11050	Akello Ruth	Enrolled Midwife	U7U	564,243	6,770,916
CR11213	Arionget Christine Martha	Enrolled Nurse	U7U	557,633	6,691,596
CR11171	Akurut Christine	Enrolled Nurse	U7U	569,756	6,837,072
CR11277	Arimi Winnfred	Enrolled Nurse	U7U	557,633	6,691,596
CR11054	Inanyang Loyce	Enrolled Midwife	U7U	568,503	6,822,036
CR11279	Oceen Richard	Stores Assistant	U6L	460,868	5,530,416
CR11303	Aigi Grace	Theatre Assistant	U6U	616,554	7,398,648
CR10753	Akot Christine	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR10852	Awor Rhoda Semmy	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR11285	Lofoga Emmanuel	Laboratory Technician	U5Sc	898,337	10,780,044
CR11009	Okanya Francis	Clinical Officer	U5Sc	898,337	10,780,044
CR11300	Okello George	Public Health Dental Offi	U5Sc	924,091	11,089,092
CR10652	Oumo Gilbert	Health Inspector	U5Sc	898,337	10,780,044
CR11021	Aliano Rose	Senior Nursing Officer	U4Sc	1,234,008	14,808,096
CR11269	Emusugut Michael	Medical Officer	U4Sc	2,734,008	32,808,096
CR11270	Muwanguzi Peter	Medical Officer	U4Sc	2,734,008	32,808,096
CR11060	Omunyokol Eddie	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>301,535,220</b>

### Cost Centre : Kumi Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF/14	Ikara Margaret	Nursing Assistant	U8U	327,069	3,924,828
STF/28	Akeso Florence	Nursing Assistant	U8U	327,069	3,924,828
STF/84	Ongeje James Peter	Health Assistant	U7U	575,316	6,903,792
STF/11	Akiai Alice Epyanu	Senior Health Inspector	U4Sc	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,619,404</b>

### Subcounty / Town Council / Municipal Division : Mukongoro

# Vote: 529 Kumi District

## Workplan 5: Health

### Cost Centre : Agaria Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11161	Achom Agnes	Enrolled Nurse	U7U	557,633	6,691,596
CR10757	Adong Cecila Contance	Enrolled Midwife	U7U	570,949	6,851,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,542,984</b>

### Cost Centre : Kakures Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10347	Odele Anna Bennadette	Enrolled Midwife	U7U	575,316	6,903,792
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,903,792</b>

### Cost Centre : Mukongoro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11215	Akunyio Regina	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,691,596</b>

### Cost Centre : Mukongoro Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11028	Apolot Grace	Nursing Assistant	U8U	327,069	3,924,828
CR11263	Aladi Harriet Omodo	Health Information Assist	U7U	557,633	6,691,596
CR11153	Jonyero Jo' Joseph	Laboratory Assistant	U7U	565,427	6,785,124
CR11055	Emuria Samson	Health Assistant	U7U	557,633	6,691,596
CR11273	Amoding Celina Rose	Enrolled Nurse	U7U	557,633	6,691,596
CR11287	Akwii Anna Grace	Enrolled Nurse	U7U	557,633	6,691,596
CR11259	Akello Stella	Enrolled Nurse	U7U	557,633	6,691,596
CR11016	Aisu Proscovia	Enrolled Midwife	U7U	568,503	6,822,036
CR11301	Agwang Elizabeth	Enrolled Nurse	U7U	557,633	6,691,596
CR11294	Ocom Felix	Health Assistant	U7U	557,633	6,691,596
CR11264	Amulen Mary	Enrolled Nurse	U7U	557,633	6,691,596
CR10997	Okurut Justine	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR11302	Okiru Victor	Laboratory Technician	U5Sc	924,091	11,089,092
CR10774	Kiteko Makumbi Mary Conr	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR11040	Nalukwago Veronica	Nursing Officer (Nursing)	U5Sc	911,088	10,933,056
CR11186	Iisa Anne	Senior Clinical Officer	U4Sc	1,321,674	15,860,088



# Vote: 529 Kumi District

## Workplan 5: Health

### Cost Centre : Mukongoro Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10295	Etengu John Michael	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>147,309,588</b>

### Subcounty / Town Council / Municipal Division : Nyero

### Cost Centre : Agurut Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11072	Itadal Anne	Nursing Assistant	U8U	327,069	3,924,828
CR11225	Agado Jennifer Rose	Enrolled Midwife	U7U	557,633	6,691,596
CR10283	Odongo Nathan	Enrolled Nurse	U7U	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,543,508</b>

### Cost Centre : Nyero Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10286	Ongodia John Peter	Enrolled Nurse	U7U	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,927,084</b>

### Cost Centre : Nyero Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10346	Osiru Christine	Nursing Assistant	U8U	327,069	3,924,828
CR10353	Okiria Rebecca	Nursing Assistant	U8U	299,859	3,598,308
CR11306	Akurut Jennifer Mary	Enrolled Midwife	U7U	557,633	6,691,596
CR11283	Ikiring Immaculate	Enrolled Nurse	U7U	557,633	6,691,596
CR10968	Ikiring Jesca	Enrolled Midwife	U7U	560,730	6,728,760
CR11291	Cheptoyek Sifa	Enrolled Nurse	U7U	557,633	6,691,596
CR11237	Asekenye Esther Eunice	Enrolled Nurse	U7U	561,903	6,742,836
CR11295	Apoo Kevin	Enrolled Nurse	U7U	557,633	6,691,596
CR11142	Ichakara Deborah	Health Assistant	U7U	561,903	6,742,836
CR10287	Alwalo Ololia Rose Orama	Enrolled Nurse	U7U	577,257	6,927,084
CR11267	Adeke Edith	Enrolled Nurse	U7U	557,633	6,691,596
CR10958	Akiteng Emima Grace	Records Assistant	U7U	460,868	5,530,416
CR11043	Amulen Everline	Enrolled Midwife	U7U	557,633	6,691,596

**Vote: 529** Kumi District**Workplan 5: Health****Cost Centre : Nyero Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11298	Opedo Moses	Clinical Officer	U5Sc	898,337	10,780,044
CR10778	Aguti Irene Immaculate	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR11257	Oule Julius	Laboratory Technician	U5Sc	898,337	10,780,044
CR11135	Alupo Helen	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,544,864</b>

**Cost Centre : Ogooma Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11025	Apiny Kalthum	Nursing Assistant	U8U	327,069	3,924,828
CR11218	Aarakit Angella	Enrolled Nurse	U7U	557,633	6,691,596
CR11276	Imalingat Angella Rose	Health Assistant	U7U	557,633	6,691,596
CR11238	Akello Phoebe Ojelel	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,999,616</b>

**Subcounty / Town Council / Municipal Division : Ongino****Cost Centre : Akide Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10340	Opolot Christine	Nursing Assistant	U8U	577,257	6,927,084
CR10969	Aguti Harriet	Enrolled Nurse	U7U	560,730	6,728,760
CR11222	Ewatu Emmanuel	Enrolled Nurse	U7U	561,903	6,742,836
CR10831	Oluka John Francis	Health Assistant	U7U	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,325,764</b>

**Cost Centre : Kumi Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10815	Auchur Leonard	Nursing Assistant	U8U	322,657	3,871,884
CR10767	Maraka Lucy	Enrolled Midwife	U7U	564,243	6,770,916
CR11036	Akurut Rose	Enrolled Nurse	U7U	557,633	6,691,596
CR11236	Arionget Esther	Enrolled Nurse	U7U	561,903	6,742,836
CR11147	Atyeko Christine Betty	Health Assistant	U7U	557,633	6,691,596
CR11223	Ebapu Solomon	Enrolled Nurse	U7U	557,633	6,691,596

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## Workplan 5: Health

### Cost Centre : Kumi Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10808	Esadu Cuthbert	Records Assistant	U7U	522,256	6,267,072
CR11305	Kedi Suzan	Enrolled Nurse	U7U	557,633	6,691,596
CR11158	Opolot Vincent	Enrolled Nurse	U7U	557,633	6,691,596
CR11239	Isiman Betty	Enrolled Nurse	U7U	557,633	6,691,596
CR10707	Atiang Losira	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR11297	Ojilong Daniel	Clinical Officer	U5Sc	898,337	10,780,044
CR10684	Alyeba Jesca	Nursing Officer (Midwife	U5Sc	1,320,107	15,841,284
CR10788	Atekit Jane	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,451,976</b>

### Cost Centre : Ongino Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10345	Opio John	Nursing Assistant	U8U	322,657	3,871,884
CR11271	Ameja Lilian	Enrolled Nurse	U7U	557,633	6,691,596
CR11281	Asire Sandra	Enrolled Nurse	U7U	557,633	6,691,596
CR10796	Auruku Charles	Records Assistant	U7U	522,256	6,267,072
CR11150	Ojulun Augustine	Laboratory Assistant	U7U	557,633	6,691,596
CR11296	Akello Christine Ruth	Enrolled Nurse	U7U	557,633	6,691,596
CR11163	Alinga Pricila Grace	Enrolled Midwife	U7U	564,243	6,770,916
CR10651	Odicha Richard Armstrong	Health Assistant	U7U	570,949	6,851,388
CR11266	Ecaku Timothy	Laboratory Technician	U5Sc	898,337	10,780,044
CR10873	Okello Alex	Laboratory Technician	U5Sc	898,337	10,780,044
CR11233	Opolot Charles	Clinical Officer	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,867,776</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,024,613,264</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	10,000,189	4,101,460	8,402,850
Conditional transfers to School Inspection Grant	29,547	14,752	25,718

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## Workplan 6: Education

Conditional Transfers for Non Wage Technical & Farr	160,984	80,492	98,000
Conditional Grant to Secondary Salaries	1,823,745	459,064	964,109
Conditional Grant to Secondary Education	704,598	352,522	710,151
Locally Raised Revenues	11,240	2,969	10,317
Other Transfers from Central Government	26,363	11,075	26,363
Transfer of District Unconditional Grant - Wage	63,752	31,876	47,934
District Unconditional Grant - Non Wage	17,855	9,329	15,846
Conditional Grant to Primary Education	629,695	299,490	685,103
Conditional Grant to Primary Salaries	6,324,034	2,738,342	5,607,174
Conditional Grant to Tertiary Salaries	208,376	101,548	212,134
<b>Development Revenues</b>	<b>790,361</b>	<b>622,593</b>	<b>699,122</b>
Unspent balances – Conditional Grants	287,323	287,323	
Multi-Sectoral Transfers to LLGs	33,894	8,474	33,894
LGMSD (Former LGDP)	35,000	17,500	35,000
Conditional Grant to SFG	434,143	217,072	430,228
Donor Funding		92,224	200,000
<b>Total Revenues</b>	<b>10,790,550</b>	<b>4,724,053</b>	<b>9,101,973</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10,000,189</b>	<b>5,753,336</b>	<b>8,402,850</b>
Wage	8,419,907	4,615,327	6,831,352
Non Wage	1,580,282	1,138,010	1,571,498
<b>Development Expenditure</b>	<b>790,361</b>	<b>200,044</b>	<b>699,122</b>
Domestic Development	790,361	200,044	499,122
Donor Development	0	0	200,000
<b>Total Expenditure</b>	<b>10,790,550</b>	<b>5,953,381</b>	<b>9,101,973</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

he sector budget havesteadily reduced from shs 10,790,550,000 in the FY2014/15 to shs 9,101,973,000 in this financial year. However tthe department have received support from SDS- USAID supported programme. The departmental expenditure will focus on provision of furnituro to schools, construction of staff houses and school facilities including classrooms and latrines

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teacher houses constructed (PRDP)	2	4	02
No. of teachers paid salaries	1009	1009	1009
No. of qualified primary teachers	1009	1009	0
No. of pupils enrolled in UPE	76000	7600	76000
No. of Students passing in grade one	300	300	0
No. of pupils sitting PLE	6000	6000	6000
No. of classrooms constructed in UPE	6	6	4
No. of classrooms constructed in UPE (PRDP)		0	6
No. of latrine stances constructed	24	6	12
<b>Function Cost (US\$ '000)</b>	<b>7,744,090</b>	<b>3,178,629</b>	<b>6,791,400</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 529 Kumi District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	234	234	234
No. of students passing O level	950	950	950
No. of students sitting O level	3000	3000	3000
No. of students enrolled in USE	6000	6000	6000
<b>Function Cost (UShs '000)</b>	<b>2,528,343</b>	<b>795,994</b>	<b>1,674,260</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	15	15	15
No. of students in tertiary education	350	0	350
<b>Function Cost (UShs '000)</b>	<b>369,360</b>	<b>89,597</b>	<b>310,134</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	91	91	91
No. of secondary schools inspected in quarter	5	5	5
No. of tertiary institutions inspected in quarter	1	1	0
No. of inspection reports provided to Council	97	97	0
<b>Function Cost (UShs '000)</b>	<b>148,757</b>	<b>93,617</b>	<b>326,179</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,790,549</b>	<b>4,157,837</b>	<b>9,101,973</b>

### Planned Outputs for 2015/16

he department planned the following out puts:- Two in one staff houses constructed, 24 -Five - stance houses constructed , Furniture supplied to schools as detailed in the workplan and teacher's capacity built under SDS program programme

### (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. Delay to commence devt activities.

The procurement process tends to take long, hence delay in implementation.

#### 2. Occasional budget cuts.

Payment of signed contracts becomes a challenge when funds are short.

#### 3. Termination of contracts.

The process takes long and identification of new contractors takes long.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Atatur

#### Cost Centre : ABURBUR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11559	AGWANG IRENE WINIFR	Education Assistant	U7U	408,135	4,897,620

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : ABURBUR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10077	OKWI KHEMIS	Education Assistant	U7U	476,630	5,719,560
TSCD10880	AKOL JAMES PETER	Education Assistant	U7U	476,630	5,719,560
TSCD11617	AKURUT SARAH	Education Assistant	U7U	408,135	4,897,620
TSCD11083	EMOKOL GEORGE STEP	Education Assistant	U7U	476,630	5,719,560
TSCD10078	IGUWA JOHN FRANCIS	Education Assistant	U7U	476,630	5,719,560
TSCD10080	OENEN ROSE	Education Assistant	U7U	476,630	5,719,560
TSCD10073	AKIA JENNIFER	Senior Education Assista	U6L	476,630	5,719,560
TSCD11387	ACHOROI GRACE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,456,408</b>

### Cost Centre : Akalabai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10389	Onya Benard	Education Assistant	U7U	467,685	5,612,220
TSCD 11026	Okwi George William	Education Assistant	U7U	467,685	5,612,220
TSCD 10849	Akol Caroline	Education Assistant	U7U	467,685	5,612,220
TSCD 19479	Akururt Patricia	Education Assistant	U7U	467,685	5,612,220
TSCD 11660	Asio Annet Rose	Education Assistant	U7U	452,247	5,426,964
TSCD 10709	Imutuut Johnson	Education Assistant	U7U	467,685	5,612,220
TSCD11018	OKWI GEORGE ROBERT	Education Assistant	U7U	452,247	5,426,964
TSCD11022	Osakan David	Education Assistant	U7U	467,685	5,612,220
TSCD11025	Alungat Hellen	Head Teacher (Primary)	U4L	661,984	7,943,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,471,056</b>

### Cost Centre : AKULONY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11670	AKOL FRANCIS EMONG	Education Assistant	U7U	467,685	5,612,220
TSCD10169	AGUTI CAROLINE	Education Assistant	U7U	467,685	5,612,220
TSCD11207	AIDE JULIUS	Education Assistant	U7U	467,685	5,612,220
TSCD10873	APEDEL PATRICK	Education Assistant	U7U	467,685	5,612,220
TSCD10094	Bukosera Allen	Education Assistant	U7U	467,685	5,612,220
TSCD11206	OCEN GEOFFREY	Education Assistant	U7U	467,685	5,612,220
TSCD11482	OCEPA JANET LUCY	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : AKULONY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11208	OTAI STEPHEN MORRIS	Education Assistant	U7U	467,685	5,612,220
TSCD10639	OKURUT SIMON OGWEL	Education Assistant	U7U	467,685	5,612,220
TSCD10593	OMADI GARMAINE	Education Assistant	U7U	467,685	5,612,220
TSCD11269	OMODING ROBERT MAL	Education Assistant	U7U	467,685	5,612,220
TSCD11211	OPIO JOHN OKIA	Education Assistant	U7U	467,685	5,612,220
TSCD11571	OJUR LAWRENCE	Education Assistant	U7U	467,685	5,612,220
TSCD11605	OKIA KESIRON	Senior Education Assista	U6L	467,685	5,612,220
TSCD10649	KATOOKO BRIDGET	Senior Education Assista	U6L	485,691	5,828,292
TSCD11650	AISU CHARLES	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,937,680</b>

### Cost Centre : ARIET PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11019	OTUURU PATRICK	Education Assistant	U7U	467,685	5,612,220
TSCD10297	APOO HELLEN	Education Assistant	U7U	431,309	5,175,708
TSCD10299	ODONGO JAMES ROBER	Education Assistant	U7U	431,309	5,175,708
TSCD10300	NANTEZA HARRIET STE	Education Assistant	U7U	431,309	5,175,708
TSCD11234	ANGURA JESCA	Education Assistant	U7U	431,309	5,175,708
TSCD10301	OPUS PETER	Education Assistant	U7U	431,309	5,175,708
TSCD10186	IGONYO KETTY	Education Assistant	U7U	431,309	5,175,708
TSCD10659	AMULEN JENNIFER	Senior Education Assista	U6L	476,630	5,719,560
TSCD11431	ASIO HELLEN	Head Teacher (Primary)	U4L	611,985	7,343,820
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,729,848</b>

### Cost Centre : Aterai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11065	Opio Amongin Angela Mary	Education Assistant	U7U	467,685	5,612,220
TSCD 10467	Aumo Modestar	Education Assistant	U7U	467,685	5,612,220
TSCD 10504	Omaiso Edward	Education Assistant	U7U	467,685	5,612,220
TSCD 11522	Malinga Simon Kizito	Education Assistant	U7U	467,685	5,612,220
TSCD 11062	Erau John	Education Assistant	U7U	467,685	5,612,220
TSCD 11638	Opus Joseph	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Aterai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10723	Aluwa Jorem Richard	Education Assistant	U7U	467,685	5,612,220
TSCD 11063	Aluka Dinah	Education Assistant	U7U	467,685	5,612,220
TSCD 11637	Akurut Christine	Education Assistant	U7U	467,685	5,612,220
TSCD 10503	Acam Grace	Education Assistant	U7U	467,685	5,612,220
TSCD 11061	Akite Grace	Education Assistant	U7U	467,685	5,612,220
TSCD 10568	Apolot Immaculate	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,078,228</b>

### Cost Centre : Atatur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10852	Akol Lucy Margaret	Education Assistant	U7U	467,685	5,612,220
TSCD 10909	Pedun Anna Leah	Education Assistant	U7U	467,685	5,612,220
TSCD 11174	Opolot James	Education Assistant	U7U	467,685	5,612,220
TSCD 10856	Omongole Stephen	Education Assistant	U7U	467,685	5,612,220
TSCD 10885	Oliangor Okwerede Basil	Education Assistant	U7U	467,685	5,612,220
TSCD 10256	Emookol Thomas	Education Assistant	U7U	467,685	5,612,220
TSCD 11193	Arionget Jane	Education Assistant	U7U	467,685	5,612,220
TSCD11661	Akelem Michael	Education Assistant	U7U	467,685	5,612,220
TSCD 10857	Acam Ruth	Education Assistant	U7U	467,685	5,612,220
TSCD 10499	Takan Peter	Education Assistant	U7U	467,685	5,612,220
TSCD 10854	Angom Anna Ketty	Senior Education Assista	U6L	476,630	5,719,560
TSCD 10746	Asire John Calvin	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,433,636</b>

### Cost Centre : Atatur Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD1112	Aseku esther	Enrolled Nurse	U7U	6,686,160	80,233,920
TSCD1111	Ojilong john michael	Laboratory Assistant	U7U	316,393	3,796,716
TSCD1113	Anguria cooper	Librarian	U5L	316,393	3,796,716
UTS/O/10687	Olar eliphaz	Assistant Education Offic	U5U	519,948	6,239,376
UTS/O/16277	Opolot denis	Assistant Education Offic	U5U	519,948	6,239,376
UTS/O/17557	Omugen godfrey	Assistant Education Offic	U5U	519,948	6,239,376



# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Atatur Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD1110	Abiyo jesca	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/O/16581	Olakori alex	Assistant Education Offic	U5U	519,948	6,239,376
UTS/O/14041	Okiror alfred	Assistant Education Offic	U5U	519,948	6,239,376
UTS/O/18223	Okiring stephen	Assistant Education Offic	U5U	519,948	6,239,376
UTS/O/10052	Okello emmy	Assistant Education Offic	U5U	519,948	6,239,376
UTS/N/14367	Nasirumbi harriet	Assistant Education Offic	U5U	519,948	6,239,376
UTS/B/	Bagambe annet	Assistant Education Offic	U5U	519,948	6,239,376
UTS/A/9581	Achom hellen beatrice	Assistant Education Offic	U5U	519,948	6,239,376
UTS/I/1522	Ikiring sarah	Assistant Education Offic	U5U	519,948	6,239,376
UTS/O/16310	Onangu david napakol	Education Officer	U4L	700,306	8,403,672
UTS/A/16850	Akope francis	Education Officer	U4L	700,306	8,403,672
UTS/O	Okurut simon	Education Officer	U4L	700,306	8,403,672
UTS/O/27160	Okurut leonard	Education Officer	U4L	700,306	8,403,672
UTS/O/16157	Okiror kokas	Education Officer	U4L	700,306	8,403,672
UTS/B/11385	Basalirwa moureen	Education Officer	U4L	700,306	8,403,672
UTS/O/14312	Okello william francis	Education Officer	U4L	700,306	8,403,672
UTS/K/16939	Kimala khalid	Education Officer	U4L	700,306	8,403,672
UTS/A/10273	Adong dinah	Education Officer	U4L	700,306	8,403,672
UTS/O/10490	Ojilong david mozes	Deputy Head Teacher (S	U3L	1,691,780	20,301,360
UTS/N/8854	Nabulo proscovia	Head Teacher (Secondar	U2U	1,691,780	20,301,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>278,361,204</b>

### Cost Centre : Kalungar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10633	Acam Betty	Education Assistant	U7U	467,685	5,612,220
TSCD 10591	Ilukor John	Education Assistant	U7U	467,685	5,612,220
TSCD10701	Omoita Godfrey	Education Assistant	U7U	467,685	5,612,220
TSCD 10369	Ogwang Martin Luther	Education Assistant	U7U	467,685	5,612,220
TSCD 11209	Arionget Saida	Education Assistant	U7U	467,685	5,612,220
TSCD 10590	Asemo Harriet	Education Assistant	U7U	467,685	5,612,220
TSCD 10589	Apoo Elizabeth	Deputy Head Teacher (Pr	U5U	546,392	6,556,704
TSCD 11658	Akwi Anne Goreti Ogwang	Head Teacher (Primary)	U4L	611,984	7,343,808

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Kalungar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,573,832</b>

### Cost Centre : KAPOKINA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11624	AILIGAT HARRIET	Education Assistant	U7U	467,685	5,612,220
TSCD10118	ACHIPA CHRISTINE	Education Assistant	U7U	467,685	5,612,220
TSCD10057	AUMO BENNA	Education Assistant	U7U	467,685	5,612,220
TSCD10115	IMAGORO JANE	Education Assistant	U7U	467,685	5,612,220
TSCD11160	KHALAYI DAPHINE	Education Assistant	U7U	467,685	5,612,220
TSCD10362	OBWANGA CHARLES RI	Education Assistant	U7U	467,685	5,612,220
TSCD11627	ODONG FRANCIS	Education Assistant	U7U	467,685	5,612,220
TSCD10117	OKEDI JOHN	Education Assistant	U7U	467,685	5,612,220
TSCD10113	OLUKA NICHOLAS	Education Assistant	U7U	467,685	5,612,220
TSCD10114	ACOM JOYCE	Senior Education Assista	U6L	473,203	5,678,436
TSCD11216	APOO NAUME	Senior Education Assista	U6L	473,203	5,678,436
TSCD10122	OJULONG IGNATIUS	Deputy Head Teacher (Pr	U5U	813,470	9,761,640
TSCD10090	AGWANG PHOEBE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,972,300</b>

### Cost Centre : KELIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10151	AKELLO GRACE	Education Assistant	U7U	467,685	5,612,220
TSCD10384	OSUJO JOSEPH	Education Assistant	U7U	467,685	5,612,220
TSCD11607	OMURON CHARLES	Education Assistant	U7U	467,685	5,612,220
TSCD10365	ATIMA MARY GORETTI	Education Assistant	U7U	467,685	5,612,220
TSCD11671	OKURUT FRANCIS	Education Assistant	U7U	467,685	5,612,220
TSCD11546	EMORUT JULIUS	Education Assistant	U7U	467,685	5,612,220
TSCD10867	ATIM SUSAN SARAH	Education Assistant	U7U	467,685	5,612,220
TSCD11568	ASIO LUCY	Education Assistant	U7U	467,685	5,612,220
TSCD11583	ECHANGAT CHRISTOPH	Education Assistant	U7U	467,685	5,612,220
TSCD10845	EKUSAI STANLEY	Education Assistant	U7U	467,685	5,612,220
TSCD11536	ABEJA EDITH RUTH	Education Assistant	U7U	467,685	5,612,220

**Vote: 529** Kumi District**Workplan 6: Education****Cost Centre : KELIM PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11150	AACA GRACE	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,346,640</b>

**Cost Centre : OBULE Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10930	OJAMUGE ROBERT	Education Assistant	U7U	467,685	5,612,220
TSCD10929	OKODAN RICHARD	Education Assistant	U7U	467,685	5,612,220
TSCD10204	OKELLO PETER	Education Assistant	U7U	467,685	5,612,220
TSCD10928	IKOBA CHRISTINE SARA	Education Assistant	U7U	467,685	5,612,220
TSCD10973	MORU PETER JAMES	Education Assistant	U7U	467,685	5,612,220
TSCD10927	OBOLO JOHN ROBERT	Education Assistant	U7U	467,685	5,612,220
TSCD10920	ANGIDA SIMON PETER	Education Assistant	U7U	467,685	5,612,220
TSCD11612	AGUTI LYDIA	Education Assistant	U7U	467,685	5,612,220
TSCD10925	TUKEI ALOYSIUS OKAP	Education Assistant	U7U	467,685	5,612,220
TSCD10475	AKIROR ANNE GRACE	Education Assistant	U7U	467,685	5,612,220
TSCD10987	OGWAPIT AKERO JAMES	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,466,008</b>

**Cost Centre : Orapada Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10424	Akudo M	Education Assistant	U7U	467,685	5,612,220
TSCD10466	Aaca stella	Education Assistant	U7U	467,685	5,612,220
TSCD11445	Abooto Joyce	Education Assistant	U7U	467,685	5,612,220
TSCD10473	Bulage Monica	Education Assistant	U7U	467,685	5,612,220
TSCD10469	Etyang James	Education Assistant	U7U	467,685	5,612,220
TSCD10874	Omani Justine	Education Assistant	U7U	467,685	5,612,220
TSCD10471	Agumar Gilbert	Education Assistant	U7U	467,685	5,612,220
TSCD 11470	Apiot Agnes Opeede	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,343,812</b>

**Cost Centre : OSWAPAI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : OSWAPAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10156	AACA JUDITH	Education Assistant	U7U	467,685	5,612,220
TSCD10154	OKIROR EMMANUEL	Education Assistant	U7U	467,685	5,612,220
TSCD10159	ODEA MICHAEL	Education Assistant	U7U	467,685	5,612,220
TSCD10156	IMURANG JANE FLOREN	Education Assistant	U7U	467,685	5,612,220
TSCD10155	IMOIT HELLEN	Education Assistant	U7U	467,685	5,612,220
TSCD10633	ACHAM BETTY	Education Assistant	U7U	467,685	5,612,220
TSCD10254	ECAAT STEPHEN	Education Assistant	U7U	467,685	5,612,220
TSCD10153	KEDI JOEL	Senior Education Assista	U6L	467,685	5,612,220
TSCD11451	ODEKE ICHODE CHARLE	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,436,068</b>

### Cost Centre : ST Mathias Aputon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10712	Okiria Stephens	Education Assistant	U7U	452,247	5,426,964
TSCD 11196	Okalebo Abraham	Education Assistant	U7U	452,247	5,426,964
TSCD 11197	Odong Augustine	Education Assistant	U7U	452,247	5,426,964
TSCD 11664	Atin Dinnah	Education Assistant	U7U	452,247	5,426,964
TSCD 11654	Aisu Julius	Education Assistant	U7U	452,247	5,426,964
TSCD 10551	Oriangatum Francis	Education Assistant	U7U	452,247	5,426,964
TSCD 10358	Agwang Florence	Education Assistant	U7U	452,247	5,426,964
TSCD 10020	Okodel David	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,332,556</b>

### Subcounty / Town Council / Municipal Division : Kanyum

### Cost Centre : AJUKET PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11567	AKITENG SUZAN	Education Assistant	U7U	452,247	5,426,964
TSCD11230	OMUNET JOHN PETER	Education Assistant	U7U	452,247	5,426,964
TSCD10472	OLUKOMERI WILSON R	Education Assistant	U7U	452,247	5,426,964
TSCD10477	OCHAN PAUL	Education Assistant	U7U	452,247	5,426,964
TSCD11232	EGOLET MARTIN	Education Assistant	U7U	452,247	5,426,964

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : AJUKET PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10066	AKURE NATHAN NATHA	Education Assistant	U7U	452,247	5,426,964
TSCD10202	ASEKENYE CHRISTINE H	Education Assistant	U7U	452,247	5,426,964
TSCD11027	MALINGA SAMUEL	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,332,556</b>

### Cost Centre : AUKOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10526	OUMA MICHAEL ALEGO	Education Assistant	U7U	467,685	5,612,220
TSCD11494	OKIA JOHN	Education Assistant	U7U	467,685	5,612,220
TSCD10224	ALUPO CHRISTINE	Education Assistant	U7U	467,685	5,612,220
TSCD10533	EMORUT JOHN MICHAEL	Education Assistant	U7U	467,685	5,612,220
TSCD10530	CHIPA LEAH	Education Assistant	U7U	467,685	5,612,220
TSCD11634	IPEDED AKOL JOE PETE	Education Assistant	U7U	467,685	5,612,220
TSCD10401	AKOL FELIX	Education Assistant	U7U	467,685	5,612,220
TSCD10062	AKIRIAT PENINAH	Education Assistant	U7U	467,685	5,612,220
TSCD10064	AGERO MOLLY	Education Assistant	U7U	467,685	5,612,220
TSCD10532	IBABALA SIMON PETER	Senior Education Assista	U6L	482,695	5,792,340
TSCD11037	PEDUN CHRISTINE	Senior Education Assista	U6L	482,695	5,792,340
TSCD10525	ABEJA ANNET RITAH	Senior Education Assista	U6L	482,695	5,792,340
TSCD10058	ODEKE MOSES	Head Teacher (Primary)	U4L	611,983	7,343,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,230,796</b>

### Cost Centre : KABWELE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11503	AACA JULIET	Education Assistant	U7U	467,685	5,612,220
TSCD 10683	OTIM CHARLES	Education Assistant	U7U	467,685	5,612,220
TSCD 10704	ACOM STELLA	Education Assistant	U7U	467,685	5,612,220
TSCD 10706	OKANYA JOHN ROBERT	Education Assistant	U7U	467,685	5,612,220
TSCD 11675	OSIRE JOHN PAUL	Education Assistant	U7U	467,685	5,612,220
TSCD 1002	OEMATUM SAMSON	Education Assistant	U7U	467,685	5,612,220
TSCD 10710	OLUKA EVENS	Education Assistant	U7U	467,685	5,612,220
TSCD 11603	AKOL REBBECCA	Education Assistant	U7U	467,685	5,612,220

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : KABWELE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10711	ERIMU JOHN CHARLES	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,241,568</b>

### Cost Centre : KADENGEL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10061	ASIO CATHERINE	Education Assistant	U7U	467,685	5,612,220
TSCD10050	ASIO RHODA	Education Assistant	U7U	467,685	5,612,220
TSCD10205	ELELEBUN JOHN MICHA	Education Assistant	U7U	467,685	5,612,220
TSCD11542	AITO ANGELLA	Education Assistant	U7U	467,685	5,612,220
TSCD11663	OPOLOT THOMAS	Education Assistant	U7U	467,685	5,612,220
TSCD11678	EMUGE JOHN FRANCIS	Education Assistant	U7U	467,685	5,612,220
TSCD10056	MOKO SAMUEL	Education Assistant	U7U	467,685	5,612,220
TSCD11644	OKIA ALFRED MICHAEL	Education Assistant	U7U	467,685	5,612,220
TSCD10066	OKWADI ETELU MARTI	Education Assistant	U7U	467,685	5,612,220
TSCD10415	OPADO JUVENTINE	Education Assistant	U7U	467,685	5,612,220
TSCD10292	OKELLO FRANCIS	Senior Education Assista	U6L	476,630	5,719,560
TSCD10182	OSAKO JAMES	Senior Education Assista	U6L	482,695	5,792,340
TSCD10200	AJALO LOYCE MARY	Head Teacher (Primary)	U4L	611,000	7,332,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,966,100</b>

### Cost Centre : KAJAMAKA NEW PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10441	OKOJA SOSTENE	Education Assistant	U7U	467,685	5,612,220
TSCD10977	OMODING SAM	Education Assistant	U7U	467,685	5,612,220
TSCD10444	ADONG MARY	Education Assistant	U7U	467,685	5,612,220
TSCD11569	OLUKA BEN	Education Assistant	U7U	467,685	5,612,220
TSCD10147	OKURUT EMMANUEL	Education Assistant	U7U	467,685	5,612,220
TSCD11601	OCHOM BENJAMIN	Education Assistant	U7U	467,685	5,612,220
TSCD10685	IJALA DANIEL	Education Assistant	U7U	467,685	5,612,220
TSCD11032	ANYOPA CONSOLATA	Education Assistant	U7U	467,685	5,612,220
TSCD10443	AKAREUT MARGARET	Education Assistant	U7U	467,685	5,612,220
TSCD11629	AATEKIT DINNAH	Education Assistant	U7U	467,685	5,612,220

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : KAJAMAKA NEW PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10243	ACOM ANNA RUTH	Education Assistant	U7U	467,685	5,612,220
TSCD10440	AKURUT JANE	Education Assistant	U7U	467,685	5,612,220
TSCD11600	OKELLO KERESPO	Education Assistant	U7U	467,685	5,612,220
TSCD10439	ONGIMALE BEN	Senior Education Assista	U6L	467,685	5,612,220
TSCD10447	OKIRIA GRACE	Head Teacher (Primary)	U4L	611,981	7,343,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,914,852</b>

### Cost Centre : KAMACA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11590	EMOOTAI ROSE	Education Assistant	U7U	467,685	5,612,220
TSCD10575	OSIRIM STEPHEN	Education Assistant	U7U	467,685	5,612,220
TSCD11113	OLUPOT NOAH	Education Assistant	U7U	467,685	5,612,220
TSCD11115	OGWANG JUDE	Education Assistant	U7U	467,685	5,612,220
TSCD10535	ODONGO MOSES	Education Assistant	U7U	467,685	5,612,220
TSCD10242	EMONG PATRICK	Education Assistant	U7U	467,685	5,612,220
TSCD10896	EKABOT FRANCIS	Education Assistant	U7U	467,685	5,612,220
TSCD10772	ASIO ROSE MARY	Education Assistant	U7U	467,685	5,612,220
TSCD11114	AKURUT HELLEN MARY	Education Assistant	U7U	467,685	5,612,220
TSCD11639	AILO HELLEN BETTY	Education Assistant	U7U	467,685	5,612,220
TSCD10445	ODONGO SIMON YOAS O	Education Assistant	U7U	467,685	5,612,220
TSCD10149	ASANO OKARE ELIZABE	Senior Education Assista	U6L	481,858	5,782,296
TSCD11526	TUKEI FELIX	Senior Education Assista	U6L	476,630	5,719,560
TSCD10194	OKIROR EZEKIEL ODEN	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
TSCD10005	OENEN FLORENCE ANY	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,386,804</b>

### Cost Centre : Kanyum Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10355	Opado Emmanuel Olive	Education Assistant	U7U	467,685	5,612,220
TSCD10255	Onya Paul	Education Assistant	U7U	467,685	5,612,220
TSCD10193	Okore Justine	Education Assistant	U7U	467,685	5,612,220
TSCD10116	Odele John	Education Assistant	U7U	467,685	5,612,220

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Kanyum Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10191	Samadu Samuel	Education Assistant	U7U	467,685	5,612,220
TSCD10569	Ariebi Gilbert	Education Assistant	U7U	467,685	5,612,220
TSCD10196	Aanyu Deborah	Education Assistant	U7U	467,685	5,612,220
TSCD11100	Elibu Patrick Mike	Education Assistant	U7U	467,685	5,612,220
TSCD11229	Ikilai Stanslaus	Senior Education Assista	U6L	485,695	5,828,340
TSCD10257	Alupo Betty	Senior Education Assista	U6L	482,695	5,792,340
TSCD10684	Iisa John Robert	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
TSCD10179	Akol Perpetua	Head Teacher (Primary)	U4L	798,535	9,582,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,286,724</b>

### Cost Centre : Kanyum Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/13432	Okurut Samson	Assistant Education Offic	U5U	418,196	5,018,352
A/2/1249	Agwaro Catherine Teddy	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/A/4661	Akello Florence	Assistant Education Offic	U5U	537,405	6,448,860
UTS/O/10666	Akol James Nicholas	Assistant Education Offic	U5U	584,271	7,011,252
UTS/O/6652	Okau Domic	Assistant Education Offic	U5U	438,119	5,257,428
UTS/A/8321	Amagoro Samuel Okello	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/7535	Omuron Robert	Education Officer	U4L	467,685	5,612,220
UTS/O/15338	Okedi Moses	Education Officer	U4L	601,341	7,216,092
UTS/O/14714	Ojangole Martin Timothy	Education Officer	U4L	601,341	7,216,092
UTS/A/937	Akol Magino	Education Officer	U4L	798,535	9,582,420
UTS/E/2579	Emorut James	Education Officer	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,908,704</b>

### Cost Centre : KATILEKORI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11227	JALI SAM	Education Assistant	U7U	467,685	5,612,220
TSCD11165	AKOL PATRICK	Education Assistant	U7U	467,685	5,612,220
TSCD10478	OKWAMERI JOSEPH	Education Assistant	U7U	467,685	5,612,220
TSCD11659	AMODING PAMELA	Education Assistant	U7U	467,685	5,612,220
TSCD10477	OCOM EMMANUEL	Education Assistant	U7U	467,685	5,612,220



# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : KATILEKORI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10502	OKWADI OLIBORIT JAM	Education Assistant	U7U	467,685	5,612,220
TSCD10500	OPUTAN OMODING FELI	Education Assistant	U7U	467,685	5,612,220
TSCD10474	ORONE JAMES	Senior Education Assista	U6L	467,685	5,612,220
TSCD11010	ARIKOD JOHN	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,509,980</b>

### Cost Centre : Kogili Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10181	Ocanan Patrick	Education Assistant	U7U	467,685	5,612,220
TSCD10201	Osire William Otiye	Education Assistant	U7U	467,685	5,612,220
TSCD11219	Tukei Jesca	Education Assistant	U7U	467,685	5,612,220
TSCD1068	Opolot John Joseph	Education Assistant	U7U	467,685	5,612,220
TSCD10022	Opolot Ismael	Education Assistant	U7U	467,685	5,612,220
TSCD11475	Onya Tom	Education Assistant	U7U	467,685	5,612,220
TSCD11560	Odeke Tom	Education Assistant	U7U	467,685	5,612,220
TSCD11188	Twani John Peter	Education Assistant	U7U	467,685	5,612,220
TSCD10203	Apuno Betty	Education Assistant	U7U	467,685	5,612,220
TSCD10922	Okoboi Aloysius	Senior Education Assista	U6L	478,504	5,742,048
TSCD10206	Ekoot Aluka Margaret	Head Teacher (Primary)	U4L	578,981	6,947,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,199,800</b>

### Cost Centre : Ojie Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11374	Ikwap Martin	Education Assistant	U7U	467,685	5,612,220
TSCD10184	Onyait peter	Education Assistant	U7U	467,685	5,612,220
TSCD10187	Opolot Ben Okiror	Education Assistant	U7U	467,685	5,612,220
TSCD11604	Osuujo Simon	Education Assistant	U7U	467,685	5,612,220
TSCD10189	Sunge Beatrice	Education Assistant	U7U	467,685	5,612,220
TSCD11648	Adiiba Amos	Education Assistant	U7U	467,685	5,612,220
TSCD11262	Adong Millian	Education Assistant	U7U	467,685	5,612,220
TSCD10564	Ijojo Robert	Education Assistant	U7U	467,685	5,612,220
TSCD10185	Akol Jimmy	Senior Education Assista	U6L	467,685	5,612,220

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Ojie Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10576	Etuket Ephraim Ocwa	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,101,856</b>

### Cost Centre : OKEMER PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 14190	ALOCH KELESTINE	Education Assistant	U7U	467,685	5,612,220
TSCD 10556	OSEMUKA CLEMENT	Education Assistant	U7U	467,685	5,612,220
TSDC11164	OKIRIA ALEX	Education Assistant	U7U	467,685	5,612,220
TSCD 11165	AKOL PATRICK	Education Assistant	U7U	467,685	5,612,220
TSCD11163	OKALEBO JOSEPH OLIDI	Education Assistant	U7U	467,685	5,612,220
TSCD 11579	ODONY HAMIS	Education Assistant	U7U	467,685	5,612,220
TSCD 11666	ADEKE ANNA BEATRICE	Education Assistant	U7U	467,685	5,612,220
TSCD 11608	OBUKUI SILVER	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,877,416</b>

### Cost Centre : Olimai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10044	Opio Joseph	Education Assistant	U7U	467,685	5,612,220
TSCD11676	Ochola John	Education Assistant	U7U	467,685	5,612,220
TSCD 11430	Atim Petua Ojepa	Education Assistant	U7U	467,685	5,612,220
TSCD 11432	Opwanya John	Education Assistant	U7U	467,685	5,612,220
TSCD 11429	Ikungo Stephen Stanley	Education Assistant	U7U	467,685	5,612,220
TSCD 11434	Omuba Samuel	Education Assistant	U7U	467,685	5,612,220
TSCD 11416	Olupot Joseph	Education Assistant	U7U	467,685	5,612,220
TSCD 11399	Omoding Charles	Education Assistant	U7U	467,685	5,612,220
TSCD 11435	Akello Anne	Senior Education Assista	U6L	489,988	5,879,856
TSCD 10803	Enogu Simon	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,121,424</b>

### Cost Centre : OLUMOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10754	Icabala Josephine	Education Assistant	U7U	467,685	5,612,220

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : OLUMOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11662	Malinga Michael	Education Assistant	U7U	467,685	5,612,220
TSCD 10758	Ogwang Robert	Education Assistant	U7U	467,685	5,612,220
	Omasige joseph	Education Assistant	U7U	467,685	5,612,220
TSCD 11593	Opule Simon	Education Assistant	U7U	467,685	5,612,220
TSCD 10183	AdikinyHadijah	Education Assistant	U7U	467,685	5,612,220
TSCD 11665	Analo Jennifer	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,017,128</b>

### Cost Centre : OMURANG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11674	OMUJAL PIUS	Education Assistant	U7U	467,685	5,612,220
TSCD10830	ATAI FLORENCE	Education Assistant	U7U	467,685	5,612,220
TSCD10832	ELIMAT SAMSON	Education Assistant	U7U	467,685	5,612,220
TSCD10672	OMODING SAMUEL ATU	Education Assistant	U7U	467,685	5,612,220
TSCD10060	OKURUT SAMSON	Senior Education Assista	U6L	482,695	5,792,340
TSCD10391	AKONGEL FRANCIS	Senior Education Assista	U6L	482,695	5,792,340
TSCD11094	ARIKOSI JOSHUA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,377,368</b>

### Subcounty / Town Council / Municipal Division : Kumi

### Cost Centre : AGULE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10828	AGEET ELUNGAT JAMES	Education Assistant	U7U	467,685	5,612,220
TSCD10289	AKITENG PRISCILLA MA	Education Assistant	U7U	467,685	5,612,220
TSCD10498	OTIAMAN SILVER	Education Assistant	U7U	467,685	5,612,220
TSCD10123	ODEKE EMMANUEL	Education Assistant	U7U	467,685	5,612,220
TSCD10826	EKAJU EMMANUEL	Education Assistant	U7U	467,685	5,612,220
TSCD116168	ASINGE NATHAN	Education Assistant	U7U	467,685	5,612,220
TSCD10442	AMULEN IRENE	Education Assistant	U7U	467,685	5,612,220
TSCD10878	ADENGELE FRANCIS	Education Assistant	U7U	467,685	5,612,220
TSCD11610	ACOM STELLA ROSE	Education Assistant	U7U	467,685	5,612,220

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : AGULE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11470	ASERAIT MARGARET	Head Teacher (Primary)	U4L	611,000	7,332,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,841,980</b>

### Cost Centre : ASINGE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10882	OSUJO WILLIAM	Education Assistant	U7U	467,685	5,612,220
TSCD10760	ADOA SAMUEL	Education Assistant	U7U	467,685	5,612,220
TSCD 10241	ELEM MICHAEL	Education Assistant	U7U	467,685	5,612,220
TSCD10992	IMEDE ANNE CHRISTINE	Education Assistant	U7U	467,685	5,612,220
TSCD11554	ADEKE CHRISTINE	Education Assistant	U7U	467,685	5,612,220
TSCD10074	AIDE STEPHEN	Education Assistant	U7U	467,685	5,612,220
TSCD10686	APEGU ROBERT ROY	Senior Education Assista	U6L	482,695	5,792,340
TSCD103352	OKEJU WAIGULO BEN	Senior Education Assista	U6L	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,185,220</b>

### Cost Centre : BISINA LAKE VIEW PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10223	Osingil Ambrose	Education Assistant	U7U	467,685	5,612,220
TSCD11613	Omagor Stephen	Education Assistant	U7U	467,685	5,612,220
TSCD11524	Arionget Angella	Education Assistant	U7U	467,685	5,612,220
TSCD11646	Okore Justine	Education Assistant	U7U	467,685	5,612,220
TSCD11677	Oguro Stephen Ojema	Education Assistant	U7U	467,685	5,612,220
TSCD11294	Oseka William	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,977,804</b>

### Cost Centre : Kabata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10653	Asinge Tom Bosco	Education Assistant	U7U	467,685	5,612,220
TSCD 11628	Osako Stephen Odongo	Education Assistant	U7U	467,685	5,612,220
TSCD 10421	Okoito Joseph	Education Assistant	U7U	467,685	5,612,220
TSCD 10420	Aanyu Margaret	Education Assistant	U7U	467,685	5,612,220
TSCD 11218	Ibaat Hellen	Education Assistant	U7U	467,685	5,612,220

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Kabata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10419	Apio Cornelia	Education Assistant	U7U	467,685	5,612,220
TSCD 10054	Akurut Tabitha Doroth	Education Assistant	U7U	467,685	5,612,220
TSCD 10417	Akurut Margaret	Education Assistant	U7U	467,685	5,612,220
TSCD 10773	Aguti Bernadette	Education Assistant	U7U	467,685	5,612,220
TSCD 10687	Acaya Martin	Education Assistant	U7U	467,685	5,612,220
TSCD 11539	Amero Florence	Education Assistant	U7U	467,685	5,612,220
TSCD 10776	Ocela Juventine	Education Assistant	U7U	467,685	5,612,220
TSCD 10780	Ojilong Charles Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,690,448</b>

### Cost Centre : KUMI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11515	AGWANG ESTHER MAR	Education Assistant	U7U	467,685	5,612,220
TSCD10350	OPOLOT SAMUEL PATRI	Education Assistant	U7U	467,685	5,612,220
TSCD10349	IDWAT JOHN MALINGA	Education Assistant	U7U	467,685	5,612,220
TSCD10104	EGADU ROBERT	Education Assistant	U7U	467,685	5,612,220
TSCD10348	ASIMO MARGARET	Education Assistant	U7U	467,685	5,612,220
TSCD10326	APIO GERTRUDE	Education Assistant	U7U	467,685	5,612,220
TSCD10325	AKOL BETTY	Education Assistant	U7U	467,685	5,612,220
TSCD10336	ADOOLI EMMANUEL	Education Assistant	U7U	467,685	5,612,220
TSCD11655	AMUGE FRANCIS	Education Assistant	U7U	467,685	5,612,220
TSCD10351	TUKEI JOYCE	Education Assistant	U7U	467,685	5,612,220
TSCD10558	AGWANG PENINNAH	Education Assistant	U7U	467,685	5,612,220
TSCD100322	AMUGE FLORENCE	Senior Education Assista	U6L	485,685	5,828,220
TSCD11548	OCOM JOHN JONES	Head Teacher (Primary)	U4L	799,323	9,591,876
TSCD10320	OCHOLA ELIZABETH	Head Teacher (Primary)	U4L	876,222	10,514,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,669,180</b>

### Cost Centre : Kumi Tehnical school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/1259	Okiala Absolom	Askari	U8L	187,660	2,251,920
K/2/2303	Kedi Hellen	Cook	U8U	187,660	2,251,920

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Kumi Tehnical school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/1260	Okurut David Moses	Cook	U8U	187,660	2,251,920
O/2/1263	Odengel Faustine	Waiter/Waitress	U8U	187,660	2,251,920
I/2/137	Ilukor John Paul	Cook	U8U	187,660	2,251,920
E/2/165	Esiagat Denis	Cook	U8U	187,660	2,251,920
A/2/1490	Amukun Paul	Cook	U8U	213,832	2,565,984
I/2/138	Ilakas Constance	Cook	U8U	187,660	2,251,920
O/2/1261	Olupot Peter Vicent	Cook	U8U	187,660	2,251,920
O/2/2295	Oparok Gabriel	Office Attendant	U8U	187,660	2,251,920
A/2/1487	Aanyu Florence	Cook	U8U		
UTS/O/2/2180	Odeke Moses	Workshop Attendant	U7U	268,143	3,217,716
A/2/1497	Ariko John Francis	Stores Assistant	U7U		
UTS/A/18124	Akullo Lucy	Workshop Attendant	U7U		
A/2/637	Atim Rose	Office Typist	U7U	377,781	4,533,372
UTS/O/11867	Oluku Ojaka Geoffrey	Technical Teacher	U5U		
O/2/207	Okello Francis Abal	Senior Accounts Assistan	U5U		
UTS/O/12286	Okalany Julius	Technical Teacher	U5U		
UTS/O/12139	Omera Sam	Technical Teacher	U5U		
UTS/O/2091	Okalany John Erisa	Technical Teacher	U5U		
UTS/E/2053	Esilu Wilbert	Technical Teacher	U5U		
UTS/O/9170	Orone Albert	Technical Teacher	U5U		
UTS/C/705	Cheptengan Caroline	Technical Teacher	U5U		
UTS/C/839	Chekwati Benard	Technical Teacher	U5U		
UTS/B/3419	Bua Tonny	Technical Teacher	U5U		
UTS/A/5424	Amenyo Charles K.	Technical Teacher	U5U		
UTS/A/9835	Adot Charles	Technical Teacher	U5U		
UTS/A/5722	Acom Ruth	Technical Teacher	U5U		
UTS/E/1915	Ekony Moses	Technical Teacher	U5U		
UTS/E/1082	Etomet Anthony	Principal Technical	U1EU		
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,584,352</b>

### Cost Centre : OKOUBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : OKOUBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10864	KONGAI MARY	Education Assistant	U7U	467,685	5,612,220
TSCD11588	KAIRA JENNIPHER	Education Assistant	U7U	467,685	5,612,220
TSCD11291	ELWANA NAPHTAL	Education Assistant	U7U	467,685	5,612,220
TSCD10036	ANYAIT BESMES	Education Assistant	U7U	467,685	5,612,220
TSCD10037	ODONG SAMSON	Education Assistant	U7U	467,685	5,612,220
TSCD11516	TINO SARAH	Education Assistant	U7U	467,685	5,612,220
TSCD10035	MOKO NACKLET	Education Assistant	U7U	467,685	5,612,220
TSCD11360	IYAMA CHARLES	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,877,416</b>

### Cost Centre : OLUNGIA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10096	MUHWANA HILDA	Education Assistant	U7U	467,685	5,612,220
TSCD11231	OPOLOT FRANCIS	Education Assistant	U7U	474,608	5,695,296
TSCD10705	ECODU FREDRICK	Education Assistant	U7U	467,685	5,612,220
TSCD10152	DUWAN TEDDY	Education Assistant	U7U	474,608	5,695,296
TSCD10033	ASUTO CHRISTINE BETT	Education Assistant	U7U	467,685	5,612,220
TSCD11596	WALI RAMADHAN	Education Assistant	U7U	467,685	5,612,220
TSCD11592	AKURUT AGNES	Education Assistant	U7U	467,685	5,612,220
TSCD10911	ACHOLA BEATRICE	Education Assistant	U7U	467,685	5,612,220
TSCD11586	APOLOT WINNIE	Education Assistant	U7U	467,685	5,612,220
TSCD10650	ARIKO JUDITH	Education Assistant	U7U	467,685	5,612,220
TSCD11335	APOLOT HELLEN BEATR	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,632,160</b>

### Cost Centre : OLUPE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10936	ORENA HELLEN	Education Assistant	U7U	467,685	5,612,220
TSCD11276	ACAM HELLEN HARRIET	Education Assistant	U7U	467,685	5,612,220
TSCD10935	AMONG BETTY	Education Assistant	U7U	467,685	5,612,220
TSCD11281	OYEMATUM SAMUEL	Education Assistant	U7U	467,685	5,612,220
TSCD11198	OKELLO JIMEX	Education Assistant	U7U	467,685	5,612,220

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : *OLUPE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11200	ITIPE JULIET	Education Assistant	U7U	467,685	5,612,220
TSCD11221	IBETO BETTY	Education Assistant	U7U	467,685	5,612,220
TSCD10939	IBERUT PATRICK	Education Assistant	U7U	467,685	5,612,220
TSCD11277	ESELE JOHN	Education Assistant	U7U	467,685	5,612,220
TSCD10938	AUJO JENNIFER	Education Assistant	U7U	467,685	5,612,220
TSCD11386	ARIONGET BEATRICE	Education Assistant	U7U	467,685	5,612,220
TSCD10966	AOJAR MICHAEL	Education Assistant	U7U	467,685	5,612,220
TSCD10931	AMUGE FLORENCE	Education Assistant	U7U	467,685	5,612,220
TSCD10621	ECHEMU FRANCIS	Senior Education Assista	U6L	485,685	5,828,220
TSCD10089	OKWANA JOHN PETER	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,130,888</b>

### Cost Centre : *Omatenga Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10697	Ekesit Richard	Education Assistant	U7U	467,467	5,609,604
TSCD 11289	Osirim Christine	Education Assistant	U7U	467,467	5,609,604
TSCD 11295	Osire Nathan	Education Assistant	U7U	467,467	5,609,604
TSCD 10652	Onyait Stephen	Education Assistant	U7U	467,467	5,609,604
TSCD 11288	Anguria Alfred	Education Assistant	U7U	467,467	5,609,604
TSCD 11293	Amongin Ruth	Education Assistant	U7U	467,467	5,609,604
TSCD 10271	Omooja Stella	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,001,432</b>

### Cost Centre : *OMOLOKONYO PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10842	ODEKE PATRICK EMUR	Education Assistant	U7U	467,685	5,612,220
TSCD11534	OPIO FRANCIS	Education Assistant	U7U	467,685	5,612,220
TSCD11210	OLOKOJO ABRAHAM	Education Assistant	U7U	467,685	5,612,220
TSCD11530	ATAI IMMACULATE	Education Assistant	U7U	467,685	5,612,220
TSCD11259	AMONGIN AGNES	Education Assistant	U7U	467,685	5,612,220
TSCD10675	ACOM CHRISTINE LUCY	Education Assistant	U7U	467,685	5,612,220
TSCD11587	ACHOM RACHAEL GLAD	Education Assistant	U7U	467,685	5,612,220



# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : *OMOLOKONYO PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10416	ADEKE ANGELLA ROSE	Education Assistant	U7U	467,685	5,612,220
TSCD11426	ILEMUNGOLET JANE FL	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,956,032</b>

### Cost Centre : *OTIPE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10494	OKOBOI JOSEPH	Education Assistant	U7U	467,685	5,612,220
TSCD10496	TUKEI RICHARD	Education Assistant	U7U	467,685	5,612,220
TSCD 11004	OKORI JOHN FRANCIS	Education Assistant	U7U	467,685	5,612,220
TSCD10497	AMONGIN CHRISTINE	Education Assistant	U7U	467,685	5,612,220
TSCD 10512	ARIKO GENEVIEVE	Education Assistant	U7U	467,685	5,612,220
TSCD10519	ARIONGET FLORENCE	Education Assistant	U7U	467,685	5,612,220
TSCD10493	AGUTI ANNE MARY	Education Assistant	U7U	467,685	5,612,220
TSCD10921	AGUTI MARY JOSEPHIN	Education Assistant	U7U	467,685	5,612,220
TSCD10489	AKOL RICHARD	Education Assistant	U7U	467,685	5,612,220
TSCD10491	OLUKA MOSES	Senior Education Assista	U6L	467,685	5,612,220
TSCD10341	IKILAI HELEN SUSAN O.	Senior Education Assista	U6L	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,876,260</b>

### Cost Centre : *OWOGORIA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10220	EMURON MIKE	Education Assistant	U7U	445,095	5,341,140
TSCD11480	ARIKO MOSES CALVIN	Education Assistant	U7U	445,095	5,341,140
TSCD10770	OKWALINGA JOSEPH	Education Assistant	U7U	445,095	5,341,140
TSCD10824	OKELLO LAWRENCE	Education Assistant	U7U	476,630	5,719,560
TSCD11582	IKALEBOT SALUME	Education Assistant	U7U	445,095	5,341,140
TSCD10480	ORODE SAMUEL	Education Assistant	U7U	476,630	5,719,560
TSCD1075	IKWAP DAVID	Education Assistant	U7U	445,095	5,341,140
TSCD11609	ADONG HARRIET	Education Assistant	U7U	445,095	5,341,140
TSCD11112	OKWI PATRICK	Head Teacher (Primary)	U4L	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,268,256</b>

**Vote: 529** Kumi District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Kumi Town Council****Cost Centre : BAZAAR PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10197	APIO JOYCE FLORENCE	Education Assistant	U7U	408,135	4,897,620
TSCD11190	ALUKA STELLA	Education Assistant	U7U	408,135	4,897,620
TSCD10991	ADONGO SARAH	Education Assistant	U7U	408,135	4,897,620
TSCD10688	EKAMU PAUL	Education Assistant	U7U	452,247	5,426,964
TSCD10952	EKOTOI BERNA	Education Assistant	U7U	408,135	4,897,620
TSCD11484	OTUNGUL JULIUS	Education Assistant	U7U	408,135	4,897,620
TSCD10654	AKOL HELLEN	Senior Education Assista	U6L	408,135	4,897,620
TSCD10680	AANYU STELLA	Senior Education Assista	U6L	476,630	5,719,560
TSCD10868	ANYANGO FLORENCE M	Senior Education Assista	U6L	479,505	5,754,060
TSCD11647	AMUGE CHRISTINE	Head Teacher (Primary)	U4L	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,472,168</b>

**Cost Centre : BOMA NORTH PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11649	OTIM SAMUEL	Education Assistant	U7U	467,685	5,612,220
TSCD10916	ADOME JUMA	Education Assistant	U7U	445,095	5,341,140
TSCD10924	AKIROR SERAPHINE	Education Assistant	U7U	467,685	5,612,220
TSCD11551	AKURUT FLORENCE	Education Assistant	U7U	467,685	5,612,220
TSCD11589	APIO BETTY	Education Assistant	U7U	408,135	4,897,620
TSCD11540	AUJO LYDIA ROSE	Education Assistant	U7U	408,135	4,897,620
TSCD10913	ECELAT JOHN ROBERT	Education Assistant	U7U	408,135	4,897,620
TSCD10915	ODONG CHARLES	Education Assistant	U7U	408,135	4,897,620
TSCD10924	ADEMUN AGRIFIN	Senior Education Assista	U6L	482,695	5,792,340
TSCD10917	AIGO JOSEPHINE	Senior Education Assista	U6L	482,685	5,792,220
TSCD10220	ACIPA JANET	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,696,648</b>

**Cost Centre : Kumi Boys primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10677	Olupot John	Education Assistant	U7U	467,685	5,612,220

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Kumi Boys primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10676	Omare Patrick	Education Assistant	U7U	467,685	5,612,220
TSCD10919	Abaseret Bennah	Education Assistant	U7U	467,685	5,612,220
TSCD10679	Okello Obore Francis	Education Assistant	U7U	467,685	5,612,220
TSCD11535	Lanyero Irene Okot	Education Assistant	U7U	326,508	3,918,096
TSCD10651	Isagaite Mary Imm	Education Assistant	U7U	467,685	5,612,220
TSCD10278	Ibilat Hellen	Education Assistant	U7U	467,685	5,612,220
TSCD10411	Asio Arufina	Education Assistant	U7U	467,685	5,612,220
TSCD 10100	Among Medinah	Education Assistant	U7U	481,858	5,782,296
TSCD10678	Akwap Julius Caesar	Education Assistant	U7U	467,685	5,612,220
TSCD10674	Achan Kadijah	Education Assistant	U7U	445,095	5,341,140
TSCD10673	Oselle Bernard	Education Assistant	U7U	467,685	5,612,220
TSCD10111	Asege Rose Ekitui	Head Teacher (Primary)	U4L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,163,732</b>

### Cost Centre : KUMI GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10682	OBUKUI ALFRED	Education Assistant	U7U	467,685	5,612,220
TSCD10097	ARIIMI SARAH NAUME	Education Assistant	U7U	467,685	5,612,220
TSCD10157	ODITAI JOHN PETER	Education Assistant	U7U	467,685	5,612,220
TSCD10724	AKODI CHRISTINE MAR	Education Assistant	U7U	467,685	5,612,220
TSCD 11570	ATAI CHRISTINE	Education Assistant	U7U	408,135	4,897,620
TSCD11488	INGOLAN NOAH MILTO	Education Assistant	U7U	408,135	4,897,620
TSCD11562	ITIAKORIT SEMU	Education Assistant	U7U	408,135	4,897,620
TSCD10681	OTIM MICHAEL	Education Assistant	U7U	467,685	5,612,220
TSCD11623	ODII RICHARD	Education Assistant	U7U	408,135	4,897,620
TSCD11561	OKURUT KOSIA	Education Assistant	U7U	408,135	4,897,620
TSCD10689	AMITI IMMACULATE SR	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,768,264</b>

### Cost Centre : Kumi Town Ship Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11672	Otini Moses Waleker	Education Assistant	U7U	408,135	4,897,620

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Kumi Town Ship Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11615	Apolot Deborah	Education Assistant	U7U	408,135	4,897,620
TSCD11265	Acom Florence	Education Assistant	U7U	408,135	4,897,620
TSCD10383	Akello Elizabeth	Education Assistant	U7U	467,685	5,612,220
TSCD10192	Akongel Jaffar	Education Assistant	U7U	467,685	5,612,220
TSCD11493	Amollo Joseph	Education Assistant	U7U	408,135	4,897,620
TSCD10381	Asire Jane Frances	Education Assistant	U7U	467,685	5,612,220
TSCD10387	Nabwire Janet	Education Assistant	U7U	467,685	5,612,220
TSCD11673	Okiror Kassio	Education Assistant	U7U	408,135	4,897,620
TSCD10524	Oselle Julius Chandia	Education Assistant	U7U	467,685	5,612,220
TSCD10464	Amiro Jennifer	Education Assistant	U7U	467,685	5,612,220
TSCD10462	Oluka Jseph	Education Assistant	U7U	467,685	5,612,220
TSCD10382	Amukun rose	Senior Education Assista	U6L	467,685	5,612,220
TSCD10388	Alupo Margaret Okiria	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
TSCD11525	Obaja Ausman Matono	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,217,144</b>

### Cost Centre : WIGGINS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10101	ACAKARA GRACE	Education Assistant	U7U	467,685	5,612,220
TSCD10985	OTIM AMBROSE PAUL	Education Assistant	U7U	467,685	5,612,220
TSCD11343	OPOLOT GABRIEL	Education Assistant	U7U	467,685	5,612,220
TSCD10327	ODEA STEPHEN	Education Assistant	U7U	467,685	5,612,220
TSCD10103	ILABOROT NAOME	Education Assistant	U7U	467,685	5,612,220
TSCD10106	EILU STELLA	Education Assistant	U7U	467,685	5,612,220
TSCD10107	ATAI STELLA	Education Assistant	U7U	467,685	5,612,220
TSCD10093	ACHAM GENAVIVE	Education Assistant	U7U	467,685	5,612,220
TSCD10108	AILAK HELLEN ROSE	Education Assistant	U7U	467,685	5,612,220
TSCD10979	AMODING CHRISTINE	Senior Education Assista	U6L	467,685	5,612,220
TSCD10110	ODEKE JOSEPH	Senior Education Assista	U6L	467,685	5,612,220
TSCD10098	IKORI MICHAEL	Senior Education Assista	U6L	467,685	5,612,220
TSCD10105	ALUPO CAROLINE	Senior Education Assista	U6L	467,685	5,612,220
TSCD10092	ARUKOR ANN GRACE	Deputy Head Teacher (Pr	U5U	467,685	5,612,220

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : WIGGINS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10227	AKWENY EUNICE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,914,888</b>

### Cost Centre : wiggins Sec.Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD1114	OJALLA PETER	Laboratory Assistant	U7U	316,393	3,796,716
UTS/A/2361	ANGOIS CHARLES AISU	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/7009	OKURUT JAMES	Assistant Education Offic	U5U	557,180	6,686,160
UTS/C/664	CHEMUTAI PHILIS	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/3797	OKODAN JOHN SAM	Assistant Education Offic	U5U	654,451	7,853,412
UTS/O/7228	OMODING MOSES	Assistant Education Offic	U5U	683,354	8,200,248
UTS/O/8261	OMADI SAMUEL	Assistant Education Offic	U5U	605,670	7,268,040
UTS/N/11923	NAKAMI ROSE OGOJI	Assistant Education Offic	U5U	503,172	6,038,064
UTS/O/7122	OKURUT ROBERT	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/1835	EMOOKOL COOPER	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/9389	ODEKE WILLY	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/6820	OPOLLOT JULIUS	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/212041	OGUSUL MOSES	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/O/11824	OCOM BEN	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/1552	OKOBOI JOHN MICHAEL	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/8504	ANGURIA GERTRUDE	Assistant Education Offic	U5U	472,079	5,664,948
UTS/E/1314	ETOKU DENIS	Assistant Education Offic	U5U	706,771	8,481,252
UTS/E/1969	EKISA BENSON	Assistant Education Offic	U5U	615,669	7,388,028
UTS/A/10700	AMONGIN MARY GORET	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/7367	AKWII DEBORAH	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/2055	AMUKUN NATHAN	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/4025	ARIONG HELLEN	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/330	OPULE WILLIAM	Education Officer	U4L	744,866	8,938,392
UTS/O/4390	OGWANG MICHAEL	Education Officer	U4L	942,486	11,309,832
UTS/M/7572	MOKO JUSTINE	Education Officer	U4L	798,535	9,582,420
UTS/O/4572	OKATA JAMES PAUL	Education Officer	U4L	798,535	9,582,420
UTS/E/566	EWARU PETER TIMOTH	Education Officer	U4L	798,535	9,582,420

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : wiggins Sec.Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/12973	ONYAIT JAMAL	Education Officer	U4L	700,306	8,403,672
UTS/O/2279	OPOLOT VINCENT	Education Officer	U4L	798,535	9,582,420
UTS/A/1771	AKABWAI FRANCIS	Education Officer	U4L	780,193	9,362,316
UTS/A/7656	ATWEATA NICHOLAS	Education Officer	U4L	942,486	11,309,832
UTS/A/4337	AMONGIN GRACE	Education Officer	U4L	798,535	9,582,420
UTS/E/559	ECAAT PATRICK	Education Officer	U4L	780,193	9,362,316
UTS/I/356	ILADO TOFIL OGWANG	Head Teacher (Secondar	U2U	1,831,655	21,979,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>275,837,292</b>

### Subcounty / Town Council / Municipal Division : Mukongoro

### Cost Centre : Agaria Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11121	Olupot Tom	Education Assistant	U7U		
TSCD10194	ECAEL MOSES	Education Assistant	U7U		
TSCD11314	Okalang Ebwalu John Mark	Education Assistant	U7U		
TSCD110196	Osako Ejoku Bosco	Education Assistant	U7U		
TSCD11584	Aisu Egenatio	Education Assistant	U7U		
TSCD 10371	otario Stanslaus	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Akadot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10956	Arieco Martin	Education Assistant	U7U	445,095	5,341,140
TSCD 10960	Etomet G. W. Opolot	Education Assistant	U7U	467,685	5,612,220
TSCD 10933	Eule Vincent	Education Assistant	U7U	431,309	5,175,708
TSCD 10961	Ameger Patrick	Education Assistant	U7U	467,685	5,612,220
TSCD 10959	Mutia James Michael	Education Assistant	U7U	799,323	9,591,876
TSCD 10578	Ocola Sam	Education Assistant	U7U	408,135	4,897,620
TSCD 10932	Ocom Jairus	Education Assistant	U7U	438,119	5,257,428
TSCD 11618	Okurut Charles	Education Assistant	U7U	408,135	4,897,620
TSCD 11619	Olinga Patrick	Education Assistant	U7U	408,135	4,897,620

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Akadot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10789	Olupot Charles	Education Assistant	U7U	467,685	5,612,220
TSCD 11348	Amudukat Martha	Senior Education Assista	U6L	476,630	5,719,560
TSCD 10364	Among Florence	Senior Education Assista	U6L	479,505	5,754,060
TSCD 10822	Kavunani Sarah	Senior Education Assista	U6L	479,505	5,754,060
TSCD 10962	Aanyu Mary Theresa	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
TSCD 10823	Asiita Solomon John	Head Teacher (Primary)	U4L	876,222	10,514,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,229,892</b>

### Cost Centre : KABUKOL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10783	ORIADA PATRICK	Education Assistant	U7U		
TSCD10781	OPALE CHARLES ALFRE	Education Assistant	U7U		
TSCD11005	OSANGEN SIMON PETER	Education Assistant	U7U		
TSCD11056	OKANYA JOHN	Education Assistant	U7U		
TSCD11632	ORICOM STEPHEN	Education Assistant	U7U		
TSCD10844	ANYAGO ESEZAH	Education Assistant	U7U		
TSCD10707	AKURUT MARY GORETT	Senior Education Assista	U6L		
TSCD11278	NYAGUTI JOYCE	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kachaboi P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11015	Emuron John	Education Assistant	U7U	467,685	5,612,220
TSCD11101	Adicha Patrick Adipet	Education Assistant	U7U	467,685	5,612,220
TSCD11172	Oluk James	Education Assistant	U7U	467,685	5,612,220
TSCD11428	Amoding Jesca	Education Assistant	U7U	467,685	5,612,220
TSCD10667	Asalu Joseph	Education Assistant	U7U	467,685	5,612,220
TSCD	Emorut Joseph Magal	Education Assistant	U7U	467,685	5,612,220
TSCD11657	Aisu Faustine	Education Assistant	U7U	467,685	5,612,220
TSCD10146	Olipot Charles	Senior Education Assista	U6L	485,685	5,828,220
TSCD11656	OKODEL JACOBS	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,457,568</b>

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Kadami Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11322	Opio Samuel	Education Assistant	U7U	467,685	5,612,220
TSCD11415	Okurut Samel	Education Assistant	U7U	467,685	5,612,220
TSCD11334	Okello John Stephen	Education Assistant	U7U	452,247	5,426,964
TSCD11442	Kedi Daniel William	Education Assistant	U7U	439,119	5,269,428
TSCD11443	Atianga Jane	Education Assistant	U7U	408,135	4,897,620
TSCD11325	Amoding Sarah	Education Assistant	U7U	467,685	5,612,220
TSCD11669	Amodoi Joseph	Education Assistant	U7U	467,685	5,612,220
TSCD11326	Apolot Martha	Senior Education Assista	U6L		
TSCD10656	ILAKUT JOHN MARTIN L	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,042,892</b>

### Cost Centre : KADERIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10792	OPIO NELSON MICHAEL	Education Assistant	U7U		
TSCD11331	ARIONG SAM OSAKO	Education Assistant	U7U		
TSCD10797	KEDI CHARLES EMMAN	Education Assistant	U7U		
TSCD11031	MARAKA A SAMUEL	Education Assistant	U7U		
TSCD11345	OGWAPIT JACENTA	Education Assistant	U7U	408,135	4,897,620
TSCD11344	OKIA ALOYSIUS	Education Assistant	U7U	408,135	4,897,620
TSCD11350	OLOIT JOSEPH	Education Assistant	U7U	467,685	5,612,220
TSCD10739	OLUKA JOSEPH	Education Assistant	U7U	467,685	5,612,220
TSCD11330	OONYU CALVIN	Education Assistant	U7U	408,135	4,897,620
TSCD11667	OTIALUK JOHN KOKAS	Education Assistant	U7U	408,135	4,897,620
TSCD11572	OSENO PATRICK	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,712,540</b>

### Cost Centre : Kajamaka Dam Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11636	Oluka Gilbert	Education Assistant	U7U	467,685	5,612,220
TSCD10884	Okitoi Samson	Education Assistant	U7U	467,685	5,612,220
TSCD11635	Okiria Andrew	Education Assistant	U7U	467,685	5,612,220
TSCD10963	Okello Bosco	Education Assistant	U7U	467,685	5,612,220



# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Kajamaka Dam Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10370	Alupo Martha	Senior Education Assista	U6L	467,685	5,612,220
TSCD11331	OSAKO VIGIL	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,652,976</b>

### Cost Centre : KAKURES PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10851	OSIRO RICHARD	Education Assistant	U7U	467,685	5,612,220
TSCD10872	OPIO ESUA I	Education Assistant	U7U	408,135	4,897,620
TSCD11238	ONYUA ESTHER	Education Assistant	U7U	459,574	5,514,888
TSCD10267	OKIROR ROBERT	Education Assistant	U7U	408,135	4,897,620
TSCD10716	ELUNGAT JAMES	Education Assistant	U7U	431,309	5,175,708
TSCD11241	AMITI JESCA	Education Assistant	U7U	408,135	4,897,620
TSCD11625	AKELLO BEATRICE EST	Education Assistant	U7U	408,135	4,897,620
TSCD11614	ACUPO BETTY	Education Assistant	U7U		
TSCD10330	OKALEBO BERNARD	Senior Education Assista	U6L		
TSCD11365	APOLOT MARY MAGDA	Senior Education Assista	U6L		
TSCD11547	EMINAI ALEX STEPHEN	Senior Education Assista	U6L		
TSCD10339	AMODING AUTA JOYCE	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,893,296</b>

### Cost Centre : KANYAMUTAMU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10875	ACHIPA MARY ELIZABE	Education Assistant	U7U	438,119	5,257,428
TSCD11378	AKURUT CATHERINE	Education Assistant	U7U	408,135	4,897,620
TSCD10725	AANYU ANNA MARGRE	Education Assistant	U7U	408,135	4,897,620
TSCD11544	ACHAN ESTHER NAUME	Education Assistant	U7U	408,135	4,897,620
TSCD11576	AKOPO FLORENCE	Education Assistant	U7U	408,135	4,897,620
TSCD11597	OKELLO MOSES	Education Assistant	U7U		
TSCD11364	TINO ROSE	Education Assistant	U7U		
TSCD11347	OSUJA ERIAKIM	Education Assistant	U7U		
TSCD10940	ACAI DAVID	Education Assistant	U7U	452,247	5,426,964
TSCD10954	OKWI JAMES	Education Assistant	U7U		

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : KANYAMUTAMU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11346	AMONG CHRISTINE	Education Assistant	U7U		
TSCD10955	APEET ROSE	Education Assistant	U7U	408,135	4,897,620
TSCD11366	OMODING STEPHEN	Education Assistant	U7U		
TSCD11377	OKANYA LEVI	Education Assistant	U7U		
TSCD10875	ISAMAT KHOKAS	Education Assistant	U7U		
TSCD11363	IMALINGAT ROBERT	Deputy Head Teacher (Pr	U5U		
TSCD11030	AGUTI FLORENCE	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,172,492</b>

### Cost Centre : Kituba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10572	Akareut Judith	Education Assistant	U7U		
TSCD11563	Isabut Agnes	Education Assistant	U7U		
TSCD11566	Isagaite Josephine	Education Assistant	U7U		
TSCD11583	Okodos Constant	Education Assistant	U7U		
TSCD10662	Olinga Paul	Education Assistant	U7U		
TSCD10366	Otiga Nicholas	Education Assistant	U7U		
TSCD11481	Amongin Agnes	Education Assistant	U7U		
TSCD10079	AIKOMO MOSES	Senior Education Assista	U6L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : mukongoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/1266	ARIKO KUPULIANO	Assistant Education Offic	U5U	511,479	6,137,748
O/8987	OTWAO FRANCIS X	Assistant Education Offic	U5U	601,341	7,216,092
Uts/O/13150	ORENA GIDEON	Assistant Education Offic	U5U	625,864	7,510,368
O/11102	ONYAIT FULTON FRANC	Assistant Education Offic	U5U	557,180	6,686,160
Uts/O/7519	OMODING SAMUEL	Assistant Education Offic	U5U	578,981	6,947,772
O/3307	OKURUT PETER MICHAEL	Assistant Education Offic	U5U	598,822	7,185,864
O/8989	OJILONG FRANCIS	Assistant Education Offic	U5U	503,172	6,038,064
O/7482	OGWANG PATRICK	Assistant Education Offic	U5U	644,890	7,738,680
A/2936	ANGURIA ALXANDER	Senior Accounts Assistan	U5U	519,948	6,239,376

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : mukongoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2185	ENURU JOSEPH	Assistant Education Offic	U5U	577,487	6,929,844
I/636	ICULET GRACE LYDIA	Assistant Education Offic	U5U	487,124	5,845,488
Uts/I/868	INAKORIT ALEX	Assistant Education Offic	U5U	472,079	5,664,948
O/12710	ODONG SIMON PETER	Education Officer	U4L	826,550	9,918,600
Uts/E/956	EMUDONG ABSOLOM O	Education Officer	U4L	798,535	9,582,420
M/3167	MUTABAZI KORNELIO	Head Teacher (Secondar	U2U	1,691,780	20,301,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,942,784</b>

### Cost Centre : Mukongoro Rock Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11248	Obaage J. Martin	Education Assistant	U7U	467,685	5,612,220
TSCD11581	Akiding Betty	Education Assistant	U7U	408,135	4,897,620
TSCD10329	Amunyo J. Robert	Education Assistant	U7U	459,574	5,514,888
TSCD11533	Ariong Anselem	Education Assistant	U7U	408,135	4,897,620
TSCD10367	Aujo Topister	Education Assistant	U7U		
TSCD10324	Oluka Charles	Education Assistant	U7U	467,685	5,612,220
TSCD11642	Aumo Harriet	Education Assistant	U7U	467,685	5,612,220
TSCD10838	Maraka Athanasius	Education Assistant	U7U	467,685	5,612,220
TSCD11643	Akol John peter	Senior Education Assista	U6L		
TSCD10332	Amosing Racheal Okullu	Senior Education Assista	U6L		
TSCD11466	Angisa Moses	Senior Education Assista	U6L		
TSCD11362	Ecaat Nacklet	Senior Education Assista	U6L		
TSCD10595	Okia John Peter	Senior Education Assista	U6L		
TSCD10665	Oleico Stephen	Deputy Head Teacher (Pr	U5U		
TSCD10323	Ocuro Basil	Deputy Head Teacher (Pr	U5U		
TSCD10161	EPUIT JOHN ROBERT	Head Teacher (Primary)	U4L		
TSCD10759	Okia Simon	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,759,008</b>

### Cost Centre : Mukongoro Township

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11014	Achipa Annah Grace	Education Assistant	U7U		

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Mukongoro Township

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11260	Agwang Stella	Education Assistant	U7U		
TSCD 11008	Akurut jennifer	Education Assistant	U7U		
TSCD 11577	Apedel Hellen Beatrice	Education Assistant	U7U		
TSCD 11491	Esiagat Joseph	Education Assistant	U7U		
TSCD 11013	Imuceri Mary	Education Assistant	U7U		
TSCD 11206	Kedi Francis	Education Assistant	U7U		
TSCD 11012	Omadi Simon	Education Assistant	U7U		
TSCD 11020	Omodo Ketty	Education Assistant	U7U		
TSCD 11251	Ojobit Tadeo	Senior Education Assista	U6L		
TSCD 10801	Okubal Stephen	Senior Education Assista	U6L		
TSCD 11017	Akello Majeri	Senior Education Assista	U6L		
TSCD 11009	Odica Emmanuel Omoding	Senior Education Assista	U6L		
TSCD11388	OJAKOL JENNIFER	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : muongoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
uts/A/2017	AKOLI DAVIDLIVINGST	Assistant Education Offic	U5U	706,771	8,481,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,481,252</b>

### Cost Centre : OGOSOI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11319	ELENYU DINNAH	Education Assistant	U7U	408,135	4,897,620
TSCD10587	AISU ROBERT	Education Assistant	U7U	467,685	5,612,220
TSCD11166	ARIONG MICHEAL	Education Assistant	U7U	467,635	5,611,620
TSCD10818	EJOKU JAMES DRY SEAS	Education Assistant	U7U	452,247	5,426,964
TSCD10834	ERONGOT SIMON PETER	Education Assistant	U7U	467,685	5,612,220
TSCD11599	ILABOROT HELLEN	Education Assistant	U7U	408,135	4,897,620
TSCD10578	MAI SIMON	Education Assistant	U7U	408,135	4,897,620
TSCD10129	NAPAADE JOHN	Education Assistant	U7U	452,247	5,426,964
TSCD10067	OCOM DAVID	Education Assistant	U7U	424,676	5,096,112
TSCD10577	OMONGOLE JOSEPH	Education Assistant	U7U	452,247	5,426,964

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : OGOSOI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11081	EGERU JOSEPH	Education Assistant	U7U	4,031,309	48,375,708
TSCD10881	AKIROR STELLA	Education Assistant	U7U	408,135	4,897,620
TSCD18025	OBOI HENRY ABILLET	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,771,128</b>

### Cost Centre : OLADOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11531	EKURAU JOHN MICHAEL	Education Assistant	U7U	467,685	5,612,220
TSCD10620	OTUNA CHARLES	Education Assistant	U7U	467,685	5,612,220
TSCD10115	OMUNYOKOL SAM	Education Assistant	U7U	408,135	4,897,620
TSCD10178	OCOM CLEMENT	Education Assistant	U7U	408,135	4,897,620
TSCD11513	TUKEI GEORGE STEPHE	Education Assistant	U7U	467,685	5,612,220
TSCD11622	NAKIRIA ASEERE JULIET	Education Assistant	U7U	408,135	4,897,620
TSCD10132	ALUTIA RICHARD	Education Assistant	U7U		
TSCD10133	ATIANG SUSAN	Education Assistant	U7U		
TSCD10134	OLINGA JOREM	Education Assistant	U7U	452,247	5,426,964
TSCD11239	ILAKUT PAUL	Senior Education Assista	U6L		
TSCD10876	AMURON LOYCE	Senior Education Assista	U6L		
TSCD10128	ANGIDA CHRISTINE JAN	Senior Education Assista	U6L		
TSCD11473	AMODING MARY MARG	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,956,484</b>

### Cost Centre : OLEICHO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10846	OMONGOLE CURTHBER	Education Assistant	U7U	438,119	5,257,428
TSCD10343	OPAKASI ALEX	Education Assistant	U7U	408,135	4,897,620
TSCD10340	OMONGOT JOHN FRANC	Education Assistant	U7U	408,135	4,897,620
TSCD10344	OKALANG STEVEN	Education Assistant	U7U	408,135	4,897,620
TSCD10492	KOTOL BRUNO	Education Assistant	U7U	445,095	5,341,140
TSCD10333	ACANIT JENNIFER MAR	Education Assistant	U7U	431,309	5,175,708
TSCD10346	OKURUT SIMON	Senior Education Assista	U6L		
TSCD10338	OMODA ECAROIT VINCE	Senior Education Assista	U6L	487,882	5,854,584

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : OLEICHO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11011	AGWANG CHRISTINE	Senior Education Assista	U6L		
TSCD10345	ADOME FRANCIS	Senior Education Assista	U6L		
TSCD11236	ONYUA FELIX	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,321,720</b>

### Cost Centre : OMEREIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11173	ADANGAT MARY	Education Assistant	U7U	408,135	4,897,620
TSCD10293	AKOL JAMES	Education Assistant	U7U	431,309	5,175,708
TSCD11170	OKIRIA EMMANUEL	Education Assistant	U7U	408,135	4,897,620
TSCD111225	OMOIT MARTINE	Education Assistant	U7U	487,882	5,854,584
TSCD11679	OONYU DAVID OLIDIO	Education Assistant	U7U	487,882	5,854,584
TSCD11169	AKELLO BEATRICE	Education Assistant	U7U	408,135	4,897,620
TSCD11341	OMAGOR IGNATIUS	Head Teacher (Primary)	U4L	799,323	9,591,876
TSCD11169	ODELE PAUL	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,169,612</b>

### Cost Centre : Onyakelo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11093	Opolot Jonathan	Education Assistant	U7U	452,247	5,426,964
TSCD11641	Inyamera Glorenc	Education Assistant	U7U	408,135	4,897,620
TSCD11091	Okia Gilbert Olupot	Education Assistant	U7U	431,309	5,175,708
TSCD11095	Omutia Samuel	Education Assistant	U7U	438,119	5,257,428
TSCD11573	Apolo Judith	Education Assistant	U7U	408,135	4,897,620
TSCD11247	Anyait Esther	Education Assistant	U7U	408,135	4,897,620
TSCD11096	Tukei James	Education Assistant	U7U	467,685	5,612,220
TSCD10574	Ochan Robert Okonye	Senior Education Assista	U6L		
TSCD11097	Kateu Paul	Deputy Head Teacher (Pr	U5U		
TSCD10552	Otule Michael	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,165,180</b>

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Osopotoit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10700	Tukei Ismael	Education Assistant	U7U	467,685	5,612,220
TSCD 10632	Okitoi John	Education Assistant	U7U	467,685	5,612,220
TSCD 11541	Otwele George S.	Education Assistant	U7U	408,135	4,897,620
TSCD 11420	Otim John Paul	Education Assistant	U7U	467,685	5,612,220
TSCD 11324	Okwalinga James	Education Assistant	U7U	467,685	5,612,220
TSCD 11495	Okurut David	Education Assistant	U7U	408,135	4,897,620
TSCD 10365	Okau S. Gidion	Education Assistant	U7U	467,685	5,612,220
TSCD 10699	Ojakol David	Education Assistant	U7U		
TSCD 10829	Odeke Francis	Education Assistant	U7U		
TSCD 10635	Amulen Hellen	Education Assistant	U7U		
TSCD 10636	Acakara Perpetua	Education Assistant	U7U		
TSCD 10634	Aanyu Florence	Education Assistant	U7U		
TSCD 10145	Okurut Emmanuel	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,856,340</b>

### Subcounty / Town Council / Municipal Division : Nyero

### Cost Centre : Agurut Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11558	Okabe David	Education Assistant	U7U	408,135	4,897,620
TSCD11187	Okunya James Peter	Education Assistant	U7U	438,119	5,257,428
TSCD11240	Ongodia Stephen	Education Assistant	U7U	438,119	5,257,428
TSCD10147	Tukei Micheal	Education Assistant	U7U	467,685	5,612,220
TSCD11564	Okello Sam	Education Assistant	U7U	408,135	4,897,620
TSCD10221	Emuron Mika Omugeny	Education Assistant	U7U	445,079	5,340,948
TSCD11653	Aoja Petty	Education Assistant	U7U	408,988	4,907,856
TSCD11186	Ogwapit Richard	Education Assistant	U7U	467,685	5,612,220
TSCD10380	Omongot Joshua	Education Assistant	U7U	467,685	5,612,220
TSCD10432	Okanya Joseph	Education Assistant	U7U	467,685	5,612,220
TSCD11663	AKUNGURU PETER	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,351,588</b>

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Auruku Ominai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11733	Anoku Max	Education Assistant	U7U	467,685	5,612,220
TSCD10146	Angiro George	Education Assistant	U7U	408,135	4,897,620
TSCD10142	Akello Florence Omaria	Education Assistant	U7U	408,135	4,897,620
TSCD11514	Adong Ninah	Education Assistant	U7U	408,135	4,897,620
TSCD10222	Acham Bennar	Education Assistant	U7U	467,685	5,612,220
TSCD10225	Ilenyot Jennifer	Education Assistant	U7U	445,095	5,341,140
TSCD10143	Otim Gilbert Ambrose	Education Assistant	U7U	467,685	5,612,220
TSCD10017	Otim Aloysius	Education Assistant	U7U	467,685	5,612,220
TSCD10958	Osama Robert	Education Assistant	U7U	438,119	5,257,428
TSCD11029	Aupal Kokas	Education Assistant	U7U	467,685	5,612,220
TSCD10148	Inyalio Jonathan	Education Assistant	U7U	467,685	5,612,220
TSCD10141	Oenen Samuel	Education Assistant	U7U	467,685	5,612,220
TSCD10144	Asio Rose	Education Assistant	U7U	408,135	4,897,620
TSCD11550	ABEJA ESEZA IPASI	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,818,396</b>

### Cost Centre : KALAPATA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10481	OLUPOT ALFRED	Education Assistant	U7U	408,135	4,897,620
TSCD10397	OMODA FRANCIS	Education Assistant	U7U	467,635	5,611,620
TSCD10483	OSUNGE PHILIP	Education Assistant	U7U	418,196	5,018,352
TSCD11594	OLUKA DEO	Education Assistant	U7U	408,135	4,897,620
TSCD10490	ALUPO JANET MERABU	Education Assistant	U7U	467,685	5,612,220
TSCD10581	ATIM PATRICIA	Education Assistant	U7U	467,635	5,611,620
TSCD10482	OKWI FLORENCE	Education Assistant	U7U	431,309	5,175,708
TSCD10485	OCHANIT SAMSON	Education Assistant	U7U	408,135	4,897,620
TSCD10486	OKONGEL SIMON	Education Assistant	U7U	467,635	5,611,620
TSCD11640	APEDU JUSTINE	Education Assistant	U7U	467,635	5,611,620
TSCD10488	OKWALINGA DAVID	Education Assistant	U7U	408,135	4,897,620
TSCD10487	ATUDUK ANNE GRACE	Education Assistant	U7U	467,635	5,611,620
TSCD11630	ARETOR BONIFACE	Senior Education Assista	U6L	476,630	5,719,560
TSCD11631	OKIM MALINGA FIDELIS	Head Teacher (Primary)	U4L	546,392	6,556,704



# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : KALAPATA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,731,124</b>

### Cost Centre : Kamenya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10423	AANYU CHRISTINE	Education Assistant	U7U	467,685	5,612,220
TSCD10426	OPOLOT SOLOMON	Education Assistant	U7U	467,685	5,612,220
TSCD10983	ONYOIN STANSLOUS	Education Assistant	U7U	467,685	5,612,220
TSCD10484	ONYOIN JOHN BOSCO	Education Assistant	U7U	482,695	5,792,340
TSCD10425	OKELLO RAYMOND	Education Assistant	U7U	467,685	5,612,220
TSCD10571	OKELLO ALBERT	Education Assistant	U7U	467,685	5,612,220
TSCD11517	ESWAPU MICHAEL	Education Assistant	U7U	467,685	5,612,220
TSCD10313	ASEKENYE RUTH	Education Assistant	U7U	467,685	5,612,220
TSCD10565	ADONG ANGELLA ROSE	Education Assistant	U7U	467,685	5,612,220
TSCD10140	ABEDI DAVID ALFRED	Education Assistant	U7U	467,685	5,612,220
TSCD10268	OPULE GEORGE MICHAEL	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,646,128</b>

### Cost Centre : KWARIKWAR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10258	AIKA JOHN	Education Assistant	U7U		
TSCD10863	AATA JOSEPH	Education Assistant	U7U		
TSCD10424	AKUDO MATTHEW	Education Assistant	U7U	467,685	5,612,220
TSCD10750	EMUDONG STEPHEN	Education Assistant	U7U	408,135	4,897,620
TSCD11105	OKIA JOHNSON	Education Assistant	U7U	467,685	5,612,220
TSCD10084	OTAI CALVIN SILVER	Education Assistant	U7U	611,984	7,343,808
TSCD11233	OLOKOJO FRANCIS ORIA	Education Assistant	U7U	408,135	4,897,620
TSCD11185	OKIROR ROBERT	Education Assistant	U7U	467,685	5,612,220
TSCD10390	AKITENG ANNE MARGA	Education Assistant	U7U	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,402,672</b>

### Cost Centre : MORU APESUR

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : MORU APESUR

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10215	ACOM HELLEN	Education Assistant	U7U	431,309	5,175,708
TSCD10431	OGWANG PAUL	Education Assistant	U7U	476,630	5,719,560
TSCD10435	OGER DANIEL	Education Assistant	U7U	431,309	5,175,708
TSCD11575	EJULUN SIMON ROBERT	Education Assistant	U7U	408,135	4,897,620
TSCD10138	AGUTI HARRIET CHRIST	Education Assistant	U7U	408,135	4,897,620
TSCD10749	OLOKOJO CHRISTOPHER	Education Assistant	U7U	408,135	4,897,620
TSCD	OTULE JOHN PETER	Education Assistant	U7U	467,685	5,612,220
TSCD10434	TWANI BEATRICE	Education Assistant	U7U	408,135	4,897,620
TSCD11441	AMODING MARTHA	Education Assistant	U7U	408,135	4,897,620
TSCD11311	OJANGOLE SAMUEL	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,709,604</b>

### Cost Centre : MORU IKARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10083	ODIAOT JOHN	Education Assistant	U7U	467,685	5,612,220
TSCD10135	OGWANG STEPHEN	Education Assistant	U7U	467,685	5,612,220
TSCD11267	OKATA MATHIAS	Education Assistant	U7U	485,691	5,828,292
TSCD10071	OMODING JOHN ROBER	Education Assistant	U7U	431,309	5,175,708
TSCD10751	OTIM RICHARD OMERIK	Education Assistant	U7U	408,135	4,897,620
TSCD10914	ACAM FLORENCE	Education Assistant	U7U	467,685	5,612,220
TSCD11582	IKALEBOT SALUME	Education Assistant	U7U	424,676	5,096,112
TSCD10065	AKURUT ANNET	Education Assistant	U7U	467,685	5,612,220
TSCD10068	OUMO LAWRENCE	Education Assistant	U7U	467,685	5,612,220
TSCD10892	AKWANGO MERAB	Education Assistant	U7U	452,247	5,426,964
TSCD10918	ARIKOD STELLA	Education Assistant	U7U	408,135	4,897,620
TSCD10085	AGUTI WINIFRED	Education Assistant	U7U	438,119	5,257,428
TSCD10527	ACHOM JULIET	Education Assistant	U7U	485,691	5,828,292
TSCD10400	AKUDO CHARLES	Education Assistant	U7U	485,691	5,828,292
TSCD10745	AKOL LILIAN	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
TSCD10468	AKIRO GRACE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,947,100</b>

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : MORUITA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11476	AUJO EDITH MURON	Education Assistant	U7U	408,135	4,897,620
TSCD10019	KHAKASA JANE	Education Assistant	U7U	467,685	5,612,220
TSCD10969	OKELLO FABIANO	Education Assistant	U7U	408,135	4,897,620
TSCD11606	OKELLO TOM	Education Assistant	U7U	408,135	4,897,620
TSCD11486	OKEN MOSES	Education Assistant	U7U	408,135	4,897,620
TSCD11612	ACHAM FLORENCE	Education Assistant	U7U	408,135	4,897,620
TSCD11652	OKWALINGA ARIKO JOH	Senior Education Assista	U6L	482,695	5,792,340
TSCD10529	ACHANIT ANGELLA	Senior Education Assista	U6L		
TSCD10002	OPIO-OK IGUA STEPHEN	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,892,660</b>

### Cost Centre : NGERO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10907	MAALAH GEORGE CHED	Education Assistant	U7U	467,685	5,612,220
TSCD10981	OCECEM JAMES	Education Assistant	U7U	467,685	5,612,220
TSCD10902	OLIGO FRANCIS	Education Assistant	U7U	467,685	5,612,220
TSCD11498	OLUPOT JAMES FRANCI	Education Assistant	U7U	408,135	4,897,620
TSCD11537	ERIMU LEVI	Education Assistant	U7U	408,135	4,897,620
TSCD10898	OPOLOT MESHACH	Education Assistant	U7U	467,685	5,612,220
TSCD11557	AMEET NABOTH	Education Assistant	U7U	408,135	4,897,620
TSCD10900	OSEKENY SIMON	Education Assistant	U7U	467,685	5,612,220
TSCD10901	OPOLOT CHARLES	Education Assistant	U7U	467,685	5,612,220
TSCD11531	EKURAU JOHN MICHAEL	Education Assistant	U7U	467,685	5,612,220
TSCD10903	AMUGE HELLEN CHRIST	Education Assistant	U7U	467,685	5,612,220
TSCD10979	AMODING CHRISTINE	Education Assistant	U7U	467,685	5,612,220
TSCD10908	ALOIKIN ANNE GRACE	Education Assistant	U7U	467,685	5,612,220
TSCD11598	AKWII CHRISTINE JOY	Education Assistant	U7U	408,135	4,897,620
TSCD10905	AGUTI MARY EVERLYN	Education Assistant	U7U	467,685	5,612,220
TSCD10910	ADEKE HELLEN	Education Assistant	U7U	467,685	5,612,220
TSCD11591	ATEKIT MARY	Education Assistant	U7U	408,135	4,897,620
TSCD10980	AMONGIN JENNIFER	Education Assistant	U7U	467,685	5,612,220
TSCD10906	EMUDONG FRED JOSEPH	Education Assistant	U7U	467,685	5,612,220

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : NGERO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10353	OLUPOT CHARLES MICH	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,597,488</b>

### Cost Centre : NYERO KODIKE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10274	OPOLOT NICHOLAS	Education Assistant	U7U	408,135	4,897,620
TSCD10398	WAISWA JOHN	Education Assistant	U7U	408,135	4,897,620
TSCD10516	OONYU ALFRED	Education Assistant	U7U	467,685	5,612,220
TSCD10765	ASEKENYE GRACE	Education Assistant	U7U	467,685	5,612,220
TSCD11556	AMODING ESTHER GRA	Education Assistant	U7U	408,308	4,899,696
TSCD10763	AKWANG BEN	Education Assistant	U7U	408,135	4,897,620
TSCD10276	AJET DINAH	Education Assistant	U7U	408,135	4,897,620
TSCD10762	ADULAI ANN KEVIN	Education Assistant	U7U	408,135	4,897,620
TSCD10479	AMODING ESTHER	Education Assistant	U7U	467,685	5,612,220
TSCD10363	OKIROR JACOB	Senior Education Assista	U6L	476,630	5,719,560
TSCD10287	ONABA EUGINE	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,535,892</b>

### Cost Centre : Nyero Rock High Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/8869	ANGOLE MICHAEL	Assistant Education Offic	U5U	557,180	6,686,160
UTS/I/1088	IMALINGAT FRANCES	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/6357	AGII MARCEL	Assistant Education Offic	U5U	519,948	6,239,376
UTS/E/770	ELETU CHARLES YONIS	Assistant Education Offic	U5U	519,948	6,239,376
UTS/E/1340	EGUNYU MARTIN	Assistant Education Offic	U5U	503,172	6,038,064
UTS/E/1968	ECAE PETER	Assistant Education Offic	U5U	557,180	6,686,160
UTS/B/4699	BAKO REGINA IRENE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/8522	AUMA FILLY	Assistant Education Offic	U5U	475,423	5,705,076
UTS/A/1837	ASOKA JAMES ALOYSIO	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/12003	AKOL JAMES RICHARD	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/9205	ANYEK RUTH	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/9128	MWAYE PATRICK	Assistant Education Offic	U5U	472,079	5,664,948

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Nyero Rock High Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6638	AGOE JOSEPHINE	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/16046	NAMULEGA HADIJJA	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/5833	APOLOT ANNE	Assistant Education Offic	U5U	546,392	6,556,704
UTS/O/11162	OKIROR STEPHEN OMED	Assistant Education Offic	U5U	557,180	6,686,160
O/2/2030	OLUKA SIMON PETER	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/O/4870	ONYAIT STEPEHN	Assistant Education Offic	U5U	814,720	9,776,640
UTS/O/6080	OPIO MOSES	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/14964	OPIO RICHARD	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/2465	OKWI JOHN BOSCO	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/694	ORIONO MARGARET	Assistant Education Offic	U5U	519,948	6,239,376
UTS/O/3723	ORONE PETER	Assistant Education Offic	U5U	695,887	8,350,644
UTS/O/9759	OKIROR NOAH	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/10025	OUMO KAROLI	Assistant Education Offic	U5U	497,124	5,965,488
UTS/O/9124	OKELLO FRANICS	Assistant Education Offic	U5U	423,734	5,084,808
UTS/O/8282	OTER JOHN DENNIS	Education Officer	U4L	700,306	8,403,672
UTS/M/10328	MUKHAYE MASETE SYL	Education Officer	U4L	473,079	5,676,948
UTS/A/5341	APEGU SIMON	Education Officer	U4L	598,822	7,185,864
UTS/O/12083	OMIAT JOHN	Education Officer	U4L	557,180	6,686,160
UTS/A/2363	ALUPO CHRISTINE	Education Officer	U4L	798,535	9,582,420
UTS/O/3799	OKWEREDE JOHN	Education Officer	U4L	598,822	7,185,864
UTS/E/1814	ENGIROT MOSES	Education Officer	U4L	472,079	5,664,948
UTS/A/9263	ADONG LUCY	Education Officer	U4L	700,306	8,403,672
UTS/O/5965	OLUKA WILFRED OKERI	Deputy Head Teacher (S	U3L	947,812	11,373,744
UTS/E/305	EMOLIT VINCENT	Head Teacher (Secondar	U2U	1,831,655	21,979,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>260,189,400</b>

### Cost Centre : Obosoi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11187	Okwalinga Paul	Education Assistant	U7U	467,561	5,610,732
TSCD10380	Okongel Simon	Education Assistant	U7U	467,561	5,610,732
TSCD11240	Okwalinga Joseph	Education Assistant	U7U	408,135	4,897,620
TSCD10432	Among Bernadette	Education Assistant	U7U	408,135	4,897,620

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Obosoi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10147	Pedun Magdalene	Education Assistant	U7U	408,135	4,897,620
TSCD11564	Opolot Henry	Education Assistant	U7U	467,561	5,610,732
TSCD11094	Onapito John Peter	Head Teacher (Primary)	U4L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,353,276</b>

### Cost Centre : OGOOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11223	AKELLO ELIZABETH	Education Assistant	U7U	438,119	5,257,428
TSCD10536	OPOLOT RICHARD	Education Assistant	U7U	467,685	5,612,220
TSCD10217	OPIO JONATHAN	Education Assistant	U7U	467,685	5,612,220
TSCD10216	ONAPITO JOHN PETER	Education Assistant	U7U	467,685	5,612,220
TSCD10220	OKURUT MICHAEL	Education Assistant	U7U	467,685	5,612,220
TSCD11266	OKIROR STEPHEN	Education Assistant	U7U	408,135	4,897,620
TSCD11580	IDEIT BEN	Education Assistant	U7U	408,135	4,897,620
TSCD10219	ATIM MAGDALENE	Education Assistant	U7U	467,685	5,612,220
TSCD10209	ANYAIT MARTHA	Education Assistant	U7U	467,685	5,612,220
TSCD10354	ONYAIT FRANCIS	Education Assistant	U7U	467,685	5,612,220
TSCD11574	ACAM ROSE GORETTI	Education Assistant	U7U	408,135	4,897,620
TSCD10691	ADUPA JOHN	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,827,704</b>

### Cost Centre : OLILIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10012	ACHAKUN JOHN	Education Assistant	U7U	467,685	5,612,220
TSCD10229	OTIN PETER	Education Assistant	U7U	408,135	4,897,620
TSCD10082	OKELLO SIMON	Education Assistant	U7U	485,669	5,828,028
TSCD11117	ODEKE INNOCENT	Education Assistant	U7U	438,119	5,257,428
TSCD11565	OCOM JOHN STEPHEN	Education Assistant	U7U	408,135	4,897,620
TSCD10011	ASEUN OKALEBO HELLE	Education Assistant	U7U	467,685	5,612,220
TSCD11427	AKUR FLORENCE	Education Assistant	U7U	408,135	4,897,620
TSCD10010	OPOLOT JANE	Education Assistant	U7U	467,685	5,612,220
TSCD11504	ADAKUN RICHARD	Education Assistant	U7U	408,135	4,897,620

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : OLILIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10228	OKURUT DAVID	Education Assistant	U7U	408,135	4,897,620
TSCD11023	AKOL YASON	Education Assistant	U7U	408,135	4,897,620
TSCD10428	OKELO MAX	Head Teacher (Primary)	U4L	611,986	7,343,832
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,651,668</b>

### Subcounty / Town Council / Municipal Division : Ongino

### Cost Centre : Aakum Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11509	Omoding Joseph	Education Assistant	U7U	417,880	5,014,560
TSCD10188	Etiang James Silas	Education Assistant	U7U	408,135	4,897,620
TSCD11545	Asinge Joseph Michael	Education Assistant	U7U	408,135	4,897,620
TSCD10784	Apedel Vincent	Senior Education Assista	U6L	467,685	5,612,220
TSCD11538	Amayo Prisca	Senior Education Assista	U6L	408,135	4,897,620
TSCD10076	Arionget Hellen Grace	Senior Education Assista	U6L	467,685	5,612,220
TSCD11449	Nyapedi Catherine	Senior Education Assista	U6L	459,574	5,514,888
TSCD10230	Okion Augustine	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,446,748</b>

### Cost Centre : ADESSO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10003	AKOL JOSEPHINE OLUP	Education Assistant	U7U	467,685	5,612,220
TSCD10086	OEDO DAVID	Education Assistant	U7U	452,247	5,426,964
TSCD10004	ODOMEL SAM	Education Assistant	U7U	467,685	5,612,220
TSCD10848	ILAKUT JANE FLORENC	Education Assistant	U7U	467,685	5,612,220
TSCD10009	IKURET ANDREW	Education Assistant	U7U	467,685	5,612,220
TSCD10087	AMONG CHRISTINE	Education Assistant	U7U	467,685	5,612,220
TSCD10038	ABEEREI HAZEL MARGA	Education Assistant	U7U		
TSCD10006	AJILONG STELLA	Education Assistant	U7U		
TSCD10007	TINO IMMACULATE	Education Assistant	U7U	431,309	5,175,708
TSCD10088	AKOL JANET IKILAI	Senior Education Assista	U6L		
TSCD11584	AKITENG BETTY	Senior Education Assista	U6L		

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## Workplan 6: Education

### Cost Centre : ADESSO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10008	OPESEN TOM OMOOJO	Senior Education Assista	U6L		
TSCD11203	ONYAIT JOHN MICHAEL	Deputy Head Teacher (Pr	U5U		
TSCD10698	Akwi Okoed HELLEN	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,663,772</b>

### Cost Centre : Akide

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11-069	AGERI ANN	Education Assistant	U7U	467,685	5,612,220
10-779	OKEDI CHRISTOPHER	Education Assistant	U7U	431,309	5,175,708
10-049	OKALEBO CHARLES	Education Assistant	U7U	408,135	4,897,620
10-295	OKALANG PETER	Education Assistant	U7U	467,685	5,612,220
10-294	OGWANG DAVID	Education Assistant	U7U	431,309	5,175,708
10-290	ODAUK SILVER	Education Assistant	U7U	467,685	5,612,220
10-291	EUJOT CYPRUS	Education Assistant	U7U	408,135	4,897,620
11-373	OTAI GEORGE WILLIAM	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,983,316</b>

### Cost Centre : Akolitorom P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10774	Akol John Justine	Education Assistant	U7U	445,095	5,341,140
TSCD 10047	Kulume Betty	Education Assistant	U7U	467,685	5,612,220
TSCD 11549	Akello Christine	Education Assistant	U7U	408,135	4,897,620
TSCD 11620	Obore James	Education Assistant	U7U	408,135	4,897,620
TSCD 10043	Ojilong Francis	Education Assistant	U7U	467,685	5,612,220
TSCD 10240	Okalany Naboth	Education Assistant	U7U	452,247	5,426,964
TSCD 11855	Opupe Raphael	Education Assistant	U7U	408,135	4,897,620
TSCD 10951	Olupot James Michael	Senior Education Assista	U6L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,685,404</b>

### Cost Centre : Atuitui Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11611	Aripo Janet. Beatrice	Education Assistant	U7U	408,135	4,897,620



# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Atuitui Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11446	Adong Frances	Education Assistant	U7U	408,135	4,897,620
TSCD10879	Eduwan Stanley	Education Assistant	U7U	467,685	5,612,220
TSCD11450	Itipet Jeniffer	Education Assistant	U7U	467,685	5,612,220
TSCD11447	Okurut James	Education Assistant	U7U	408,135	4,897,620
TSCD10853	Olala Charles	Education Assistant	U7U	467,685	5,612,220
TSCD11448	Okwakol John Michael	Senior Education Assista	U6L		
TSCD11452	Okwi Samuel	Senior Education Assista	U6L		
TSCD10694	Oleimo Samuel	Senior Education Assista	U6L	485,685	5,828,220
TSCD11439	Akodu Venance	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,357,740</b>

### Cost Centre : Ceele P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10239	Omatum Moses	Education Assistant	U7U	452,247	5,426,964
TSCD50250	Edongot Koss Alphosius	Education Assistant	U7U	467,685	5,612,220
TSCD10518	Asio Winfred	Education Assistant	U7U	467,685	5,612,220
TSCD10619	Apio Deborah Norah	Education Assistant	U7U	467,685	5,612,220
TSCD10072	Ademun Patrick	Education Assistant	U7U		
TSCD10046	Osenyi Bernard	Education Assistant	U7U	452,247	5,426,964
TSCD11189	Oluka John	Education Assistant	U7U	467,685	5,612,220
TSCD10778	Imuyat Vicent	Education Assistant	U7U	467,685	5,612,220
TSCD10968	Amutos Janet	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,915,028</b>

### Cost Centre : Kacherede Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11290	Opolot Richard	Education Assistant	U7U	408,135	4,897,620
TSCD11205	Okerenyang Stephen	Education Assistant	U7U	408,135	4,897,620
TSCD10198	Kedi Brahim	Education Assistant	U7U	408,135	4,897,620
TSCD10170	Olupot .O Charles	Education Assistant	U7U	452,247	5,426,964
TSCD11224	Omoding Sam	Education Assistant	U7U	408,135	4,897,620
TSCD10600	Arot Stella	Education Assistant	U7U		

**Vote: 529** Kumi District**Workplan 6: Education****Cost Centre : Kacherede Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11064	Outa Charles	Education Assistant	U7U	408,135	4,897,620
TSCD10302	Okwerede Stephen	Education Assistant	U7U	408,135	4,897,620
TSCD10888	Ajena Michael	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,812,684</b>

**Cost Centre : KANAPA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10160	OKURUT PAUL	Education Assistant	U7U		
TSCD10247	ICUMAR BENARD	Education Assistant	U7U		
TSCD10246	ILABOROT JOHN	Education Assistant	U7U		
TSCD10245	IMALINGAT JOSEPH	Education Assistant	U7U		
TSCD11465	IMALINGAT LAMBERT	Education Assistant	U7U		
TSCD10052	OBWALATUM JOSEPH C	Education Assistant	U7U		
TSCD11527	ABULO ANNEY MARY	Education Assistant	U7U		
TSCD10244	OKIROR AKOL JOHN	Education Assistant	U7U		
TSCD11507	ARUKUDO BEATRICE	Education Assistant	U7U		
TSCD10248	OLINGA DANIEL LOCAN	Education Assistant	U7U		
TSCD11570	ATAI CHRISTINE	Education Assistant	U7U		
TSCD10249	ASEERE BETTY	Education Assistant	U7U		
TSCD10251	ESAETE BETTY ROSE	Education Assistant	U7U		
TSCD10588	ODELE BOSCO	Education Assistant	U7U		
TSCD11379	Otim James	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : Kapasak Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11651	Ibiro Michael	Education Assistant	U7U	467,685	5,612,220
TSCD 11337	Oturuke Charles Peter	Education Assistant	U7U	445,095	5,341,140
TSCD 10612	Osigira George Silvanus	Education Assistant	U7U	467,685	5,612,220
TSCD 10866	Okello Robert Okebo	Education Assistant	U7U	408,135	4,897,620
TSCD11204	ASIMO JANE FRANCES	Education Assistant	U7U	408,135	4,897,620
TSCD 11059	Amongin Annet Mary	Education Assistant	U7U	467,685	5,612,220

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : Kapasak Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11511	Amedoi Moses	Education Assistant	U7U	408,135	4,897,620
TSCD 10869	Aguti Rose	Education Assistant	U7U		
TSCD 10040	Opolot Ekanu Joseph	Senior Education Assista	U6L		
TSCD 10989	Okwakol Francis	Senior Education Assista	U6L		
TSCD 10655	Imailuk robert	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,870,660</b>

### Cost Centre : KAPOLIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11578	AMODING RUTH	Education Assistant	U7U	408,135	4,897,620
TSCD11593	OKIRING STEPHEN	Education Assistant	U7U	408,135	4,897,620
TSCD10042	OKALEBO SAM	Education Assistant	U7U	408,135	4,897,620
TSCD10048	AMONGIN HELLEN	Education Assistant	U7U	467,685	5,612,220
TSCD11228	OMERIKOL LAWRENCE	Education Assistant	U7U	467,685	5,612,220
TSCD10859	EMENYAT DAVID	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,261,108</b>

### Cost Centre : KODUKUL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10722	AMODING JENIFFER GR	Education Assistant	U7U		
TSCD11505	ONANYANG PETER JAM	Education Assistant	U7U	408,135	4,897,620
TSCD11602	AKIROR FLORA	Education Assistant	U7U		
TSCD11015	EMURON JOHN	Education Assistant	U7U	408,135	4,897,620
TSCD10827	ENYIPU GODFREY	Education Assistant	U7U	459,574	5,514,888
TSCD10122	ETOMET SAMUEL	Education Assistant	U7U	431,309	5,175,708
TSCD10871	MURON CHARLES K	Education Assistant	U7U	408,135	4,897,620
TSCD10755	OKIROR GEORGE WILLI	Education Assistant	U7U	431,309	5,175,708
TSCD11003	OMONUK DAVID	Education Assistant	U7U	408,135	4,897,620
TSCD11212	AKELLO SAMALIE	Education Assistant	U7U		
TSCD10934	ATIM GRACE OGWANG	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,456,784</b>

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : OLELA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10321	IMALINGAT STEPHEN	Education Assistant	U7U	445,095	5,341,140
TSCD 10831	ODEA FRANCIS	Education Assistant	U7U	408,135	4,897,620
TSCD 10622	TITIN DEBORAH	Education Assistant	U7U	408,135	4,897,620
TSCD 10615	IKALEBOT CECILIA	Education Assistant	U7U	431,309	5,175,708
TSCD 10899	EKUNYAT PETER	Education Assistant	U7U	438,119	5,257,428
TSCD 10833	ADERO BETTY	Education Assistant	U7U	408,135	4,897,620
TSCD 11543	ANAYO GLORIA	Education Assistant	U7U	408,135	4,897,620
TSCD 10270	LOGOSE PHILOMENA	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,364,756</b>

### Cost Centre : ONGINO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10273	ONGARO JOHN MICHAEL	Education Assistant	U7U	408,135	4,897,620
TSCD11585	AERO SUSAN	Education Assistant	U7U	408,135	4,897,620
TSCD10274	ININGO MARTIN	Education Assistant	U7U	408,135	4,897,620
TSCD10052	OBWALATUM JOSEPH C	Education Assistant	U7U	459,754	5,517,048
TSCD11299	ONONGE JOSEPH ALFRE	Education Assistant	U7U	431,069	5,172,828
TSCD10269	OONYU MICHAEL	Senior Education Assista	U6L	482,695	5,792,340
TSCD10693	ODEKE SILVER	Senior Education Assista	U6L		
TSCD10275	OTIMERI OSIKE STANSL	Senior Education Assista	U6L	476,630	5,719,560
TSCD10272	OKURUT JAMES	Senior Education Assista	U6L		
TSCD10126	AKAO SUSAN	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,894,636</b>

### Cost Centre : ONGINO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/10680	OEMATUM JACOB	Assistant Education Offic	U5U	528,588	6,343,056
UST/O/8771	OJILONG PETER	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/10209	OCAI RICHARD PATRIC	Assistant Education Offic	U5U	557,180	6,686,160
UTS/I/765	IMAILUK JUSTINE	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/6743	AKIROR BETTY	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/10369	OKWI MOSES	Assistant Education Offic	U5U	472,079	5,664,948

# Vote: 529 Kumi District

## Workplan 6: Education

### Cost Centre : ONGINO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/9154	AISU STEPHEN	Assistant Education Offic	U5U	472,079	5,664,948
UTS/I/1353	ILAKUT JOHN JACOB	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/9001	AKOL SIMON PETER	Assistant Education Offic	U5U	557,180	6,686,160
UTS/E/1381	EMULIT GABRIEL	Assistant Education Offic	U5U	472,079	5,664,948
UTS/I/892	IKALA SARAH	Head Teacher (Secondar	U2U	1,691,780	20,301,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,692,584</b>

### Cost Centre : Oseera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10373	Olemungole Paul	Education Assistant	U7U	408,135	4,897,620
TSCD 10372	Ojelel Vincent Charles	Education Assistant	U7U	452,247	5,426,964
TSCD 10747	Itagulu Moses	Education Assistant	U7U	438,119	5,257,428
TSCD 11222	Ejoku Moses	Education Assistant	U7U	424,676	5,096,112
TSCD 10988	Amuron Sarah	Education Assistant	U7U	467,685	5,612,220
TSCD 11024	Omongin James Peter	Education Assistant	U7U	467,685	5,612,220
TSCD 10445	Akol Naima	Senior Education Assista	U6L	482,695	5,792,340
TSCD 10702	Otim Robert Omongin	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,694,904</b>

### Cost Centre : Totolim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10609	Epeet M. Stephen	Education Assistant	U7U		
TSCD10611	Opio Martin	Education Assistant	U7U		
TSCD10616	Okwalinga J. Lambert	Education Assistant	U7U		
TSCD10150	Odil Moses	Education Assistant	U7U		
TSCD10452	Odeke Vincent	Education Assistant	U7U		
TSCD10608	Ochom Boniface	Education Assistant	U7U		
TSCD10696	Ipupu Rose Felistine	Education Assistant	U7U		
TSCD10610	Malinga Patrick	Education Assistant	U7U		
TSCD11353	Ebwokor Charles	Senior Education Assista	U6L		
<b>Total Annual Gross Salary (Ushs)</b>					
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>5,888,513,904</b>

# Vote: 529 Kumi District

## Workplan 6: Education

### Workplan 7a: Roads and Engineering

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	836,701	535,524	1,198,706
District Unconditional Grant - Non Wage	7,427	11,165	8,423
Locally Raised Revenues	3,620	0	3,159
Other Transfers from Central Government	588,002	400,896	572,002
Transfer of District Unconditional Grant - Wage	85,145	42,572	46,615
Multi-Sectoral Transfers to LLGs	152,507	80,890	568,507
<i>Development Revenues</i>	1,141,901	538,510	668,865
LGMSD (Former LGDP)	47,326	42,976	47,326
Locally Raised Revenues	17,075	18,317	17,075
Multi-Sectoral Transfers to LLGs	20,064	5,016	20,064
Roads Rehabilitation Grant	584,401	292,200	584,401
Unspent balances – Conditional Grants	473,036	180,000	
<b>Total Revenues</b>	<b>1,978,602</b>	<b>1,074,033</b>	<b>1,867,571</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	836,701	385,380	1,198,706
Wage	85,145	10,540	46,615
Non Wage	751,557	374,840	1,152,091
<i>Development Expenditure</i>	1,141,901	337,815	668,865
Domestic Development	1,141,901	337,815	668,865
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,978,602</b>	<b>723,195</b>	<b>1,867,571</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental planned revenue is shs 1,867,571,000 of which additional 400,000,000 have been allocated towards extended maintenance of urban roads(sealing of 1Km). Multisectoral transfers to LLGs increased from 152,507,000= to 568,507,000 as a result of additional allocation from URF to Kumi Town Council. The decrease of other Government transfer to district road maintenance is as a result of 16,000,000 for mechanical imprest to be transferred from the district to Urban council . The wage bill decreased from 85,145,000 to 46,615,000 translating to 54.7% due to budget cut. The overall budget trend tends reduce from 1,978,602= to 1,868,936=, this is because the figure of 1,978,602= includes unspent balances.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	212	212	243
Length in Km of District roads periodically maintained	26	17	20
Length in Km. of rural roads rehabilitated	11	2	2
Length in Km. of rural roads constructed (PRDP)	5	1	8
<b>Function Cost (UShs '000)</b>	<b>1,874,224</b>	<b>522,694</b>	<b>1,791,670</b>

# Vote: 529 Kumi District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	0	1
No. of Public Buildings Rehabilitated	1	0	
No. of Public Buildings Rehabilitated (PRDP)	1	1	
<b>Function Cost (US\$ '000)</b>	<b>104,379</b>	<b>0</b>	<b>75,901</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,978,603</b>	<b>522,694</b>	<b>1,867,571</b>

### Planned Outputs for 2015/16

Manual/Mechanised routine maintenance of 0km out of 243km of district roads Planned. Periodic maintenance of 0km out of 20km of district roads planned. Low Cost Sealing 0km out of 2km of district roads planned. Construction/Rehabilitation of 0km out of 8km of district roads planned.

### (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. Under Staffing in Engineering department

Staffing gaps results to inefficiency hence poor service delivery

##### 2. Delayed repair of the old road equipment for Force Account operations

The Regional Mechanical Workshop-Bugembe is mandated to repair heavy road equipment but they delay hence negatively affecting planned Periodic Road Maintenance and Road Rehabilitation activities

##### 3. High breakdown rate of the new road equipment

The new Chinese road equipment are weak moreover the cost of their repair is higher since the supplier enjoys monopoly. The weak supervision pick-up has hampered supervision in the sector thus delay in completion of some of the planned activities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kumi Town Council

#### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10935	Opolot Felix	Plant Operator	U8U	340,282	4,083,384
10630	Okwerede Robert Hussein	Driver	U8U	237,069	2,844,828
10086	Ilosit Augustine	Office Attendant	U8U	237,069	2,844,828
11260	Ongerep Edision	Engineering Assistant	U7U	321,527	3,858,324
10933	Maraka Benyamen	Engineering Assistant	U7U	436,677	5,240,124
11247	Epuu John	Engineering Assistant	U7U	333,444	4,001,328
11248	Akol Yese	Engineering Assistant	U7U	333,444	4,001,328

# Vote: 529 Kumi District

## Workplan 7a: Roads and Engineering

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10932	Aedeke James	Artisan (Trade Tested)	U7U	340,282	4,083,384
10613	Orone Justine	Senior Civil Engineer	U3Sc	1,270,094	15,241,128
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,198,656</b>

### Cost Centre : works department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF/125	Oguttu George William	Engineering Assistant	U7U	635,238	7,622,856
STF/114	Ocom Joseph	Engineering Assistant	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,419,572</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>57,618,228</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	29,195	14,598	34,698
Conditional Grant to Urban Water	0	0	16,000
Transfer of District Unconditional Grant - Wage	29,195	14,598	18,698
<i>Development Revenues</i>	990,941	652,868	563,343
Conditional transfer for Rural Water	563,343	281,672	563,343
Unspent balances – Conditional Grants	427,598	371,196	
<b>Total Revenues</b>	<b>1,020,136</b>	<b>667,465</b>	<b>598,041</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	29,195	17,644	34,698
Wage	29,195	17,644	18,698
Non Wage	0	0	16,000
<i>Development Expenditure</i>	990,941	455,538	563,343
Domestic Development	990,941	455,538	563,343
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,020,136</b>	<b>473,181</b>	<b>598,041</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Water Department has total planned revenue amounting to UGX 598,041,000/-. The recurrent revenue of District Unconditional grant-wage of UGX 18,698,000/- and development revenue-conditional transfer for rural water of UGX 563,343,000/- while 16,000,000 is a direct transfer to Kumi Town Council. There are no direct donor funding to the department which justifies the zero expenditure in donor funds.

### (ii) Summary of Past and Planned Workplan Outputs



# Vote: 529 Kumi District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water facility user committees trained (PRDP)	38	38	0
No. of supervision visits during and after construction	80	60	300
No. of water points tested for quality	25	30	0
No. of District Water Supply and Sanitation Coordination Meetings		3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		3	4
No. of sources tested for water quality		0	50
No. of water and Sanitation promotional events undertaken	1	0	1
No. of water user committees formed.	52	38	38
No. Of Water User Committee members trained		0	38
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		0	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	7
No. of public latrines in RGCs and public places	1	0	1
No. of public latrines in RGCs and public places (PRDP)	1	1	0
No. of springs protected	10	6	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13	10	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	5	0
No. of deep boreholes drilled (hand pump, motorised)	22	5	7
No. of deep boreholes rehabilitated	1	9	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	27	10	6
No. of deep boreholes rehabilitated (PRDP)	2	5	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>1,020,136</b>	<b>444,647</b>	<b>582,041</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)		0	90
Volume of water produced		0	8000
No. Of water quality tests conducted		0	200
No. of new connections made to existing schemes		0	2
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,020,136</b>	<b>444,647</b>	<b>598,041</b>

### Planned Outputs for 2015/16

The Department plans to pay salaries for 4 staff, operationalising the District Water Office, conducting routine monitoring and supervision visits to all the 6 LLGs, conduct water quality testing on 50 water sources, conduct 4 District Water Supply and Sanitation coordination committee meetings, celebrate the World Water and Sanitation Day, Form and train 38 Water User Committees, Train 12 Hand Pump Mechanics, conduct 6 sub county advocacy

# Vote: 529 Kumi District

## Workplan 7b: Water

meetings, construct 1 composite toilet, protect 5 spring wells, construct 3 shallow wells, drill and construct 13 deep boreholes (6 under PRDP and 7 under DW&SCG), Rehabilitate 17 old boreholes (10 under DW&SCG and 7 under PRDP funding) and design and extend piped water supply to two RGCs in the district.

(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. Under staffing

The Department has few substantially filled positions. There are currently only 4 staff (3 support staff and 1 technical officer) running the department.

### 2. Inadequate funding

The Department receives inadequate funding and this poses challenges in meeting the desired targets for safe water and sanitation coverage within the district.

### 3. Poor Operation & Maintenance Culture of Water facilities in communities

The communities are usually reluctant to meet O & M obligations of the water sources leading to unnecessary breakdowns of water and sanitation facilities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kumi Town council

#### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 10846	Imalingat Moses	Driver	U8U	290,906	3,490,872
CR 10830	Akello Betty Oyo	Office Attendant	U8U	232,657	2,791,884
NR1	Plan1	Engineering Assistant	U7U	316,393	3,796,716
CR 10313	Aluga Berna	Office Typist	U7U	347,302	4,167,624
CR 11313	Mawanga Peter Patience	District Water Officer	U4U	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,321,492</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>27,321,492</b>

## Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	147,037	71,444	57,673
Transfer of District Unconditional Grant - Wage	117,916	58,958	30,018
Conditional Grant to District Natural Res. - Wetlands	18,074	9,038	18,074
District Unconditional Grant - Non Wage	7,427	3,448	6,423
Locally Raised Revenues	3,620	0	3,159
<i>Development Revenues</i>		0	10,000

# Vote: 529 Kumi District

## Workplan 8: Natural Resources

LGMSD (Former LGDP)		0	10,000
<b>Total Revenues</b>	<b>147,037</b>	<b>71,444</b>	<b>67,673</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	147,037	48,117	57,673
Wage	117,916	27,378	30,018
Non Wage	29,121	20,739	27,655
<i>Development Expenditure</i>	0	0	10,000
Domestic Development	0	0	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>147,037</b>	<b>48,117</b>	<b>67,673</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural Resources Department has a total planned revenue amounting to UGX 67,673,000/- in the FY 2015/16. The breakdown of the UGX 67,673,000/- per source is as follows:- Natural Resources Unconditional Grant-Wage UGX 30,018,000/-; Unconditional Grant-Non Wage UGX 6,423,000/-; Local Revenue UGX 3,159,000/-; Wetlands Conditional Grant UGX 10,205,000/- and PRDP-Natural Resources UGX 7,869,000/-, LGMSDP UGX 10,000,000/- to cater for Land Management activities.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of monitoring and compliance surveys/inspections undertaken	14	10	12
No. of Wetland Action Plans and regulations developed	1	0	8
Area (Ha) of Wetlands demarcated and restored	7	7	
No. of community women and men trained in ENR monitoring (PRDP)	0	0	180
No. of monitoring and compliance surveys undertaken	12	9	12
No. of new land disputes settled within FY	0	0	3
<b>Function Cost (US\$ '000)</b>	<b>147,037</b>	<b>28,913</b>	<b>67,673</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>147,037</b>	<b>28,913</b>	<b>67,673</b>

### Planned Outputs for 2015/16

The Department has planned to pay the wages of the staff for the 12 months using the wage allocation. The Unconditional grant-Non Wage will be used to meet footage and welfare of the staff, the Natural resources office operational costs. The local revenue will be used to facilitate Environment and Forestry Regulation compliance monitoring and supervision field visits. The Wetlands conditional grant will be used for conducting wetlands compliance monitoring and supervision visits, conducting mass/community sensitization on wise wetlands use principles and meeting other Wetlands office operational costs. The PRDP-Natural Resources funds will be used to cater for training and sensitization of district, sub county and selected community leaders and People Living with HIV/AIDS on Climate Change Adaptation and mitigation and Disaster Risk Reduction and Response measures. Funds from LGMSDP will be used to fund induction training of Area Land Committees, Local Environment Committees & Technical staff in 3 LLGs of Kumi, Nyero & Mukongoro.

### (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

# Vote: 529 Kumi District

## Workplan 8: Natural Resources

### 1. Under staffing

The Department has few substantially filled up posts with only 5 staff in place compared to the approved ceiling of 18 staff. This is creating a gap most especially when it comes to handling issues of Environment & Natural Resources at Sub County level.

### 2. Inadequate funding

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

### 3. Low Compliance to Environment & Natural Resources Laws

There is generally low compliance to Environment & Natural Resources laws due to ignorance of the population, overpopulation and poverty which are push factors to environmental abuse and degradation. Encroachment into Gov't and other institutional land.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kumi Town Council

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 11131	Apolot Monica	Office Attendant	U8U	209,859	2,518,308
SFT/043	Oselle Charles Abraham	Surveying Assistant	U7U	316,393	3,796,716
CR 10636	Omoding Oluka JB	Forest Ranger	U7U	377,781	4,533,372
SFT/127	Ochen Stephen	Surveying Assistant	U7U	215,821	2,589,852
CR 10615	Okwi John Michael	Cartographer	U5L	688,450	8,261,400
NR 2	PLAN 2	Staff Surveyor	U4Sc	798,667	9,584,004
NR 1	PLAN 1	Physical Planner	U4Sc	798,667	9,584,004
CR 11074	Okalang Emmanuel	Forestry Officer	U4Sc	1,089,553	13,074,636
NR 3	PLAN 3	Senior Environment Offi	U3Sc	1,204,288	14,451,456
CR 11317	Imalingat Christine	Senior Land Managemen	U3Sc	1,217,543	14,610,516
NR 4	PLAN 4	District Natural Resource	U1EU	2,250,162	27,001,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,006,208</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>110,006,208</b>

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	216,574	83,067	117,818

# Vote: 529 Kumi District

## Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr:	9,378	4,690	9,378
Conditional transfers to Special Grant for PWDs	19,579	9,790	19,579
District Unconditional Grant - Non Wage	10,903	11,901	8,564
Transfer of District Unconditional Grant - Wage	154,842	45,743	60,000
Locally Raised Revenues	8,986	4,501	7,412
Conditional Grant to Functional Adult Lit	10,281	5,140	10,281
Conditional Grant to Community Devt Assistants Non	2,604	1,302	2,604
<b>Development Revenues</b>	<b>427,413</b>	<b>99,492</b>	<b>488,957</b>
Donor Funding	333,835	56,703	123,500
LGMSD (Former LGDP)	85,579	42,790	87,578
Multi-Sectoral Transfers to LLGs	1,999	0	
Other Transfers from Central Government	6,000	0	277,879
<b>Total Revenues</b>	<b>643,988</b>	<b>182,559</b>	<b>606,776</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>216,574</b>	<b>83,811</b>	<b>117,818</b>
Wage	154,842	68,754	60,000
Non Wage	61,733	15,057	57,818
<b>Development Expenditure</b>	<b>427,413</b>	<b>107,899</b>	<b>488,957</b>
Domestic Development	93,578	34,663	365,457
Donor Development	333,835	73,235	123,500
<b>Total Expenditure</b>	<b>643,988</b>	<b>191,709</b>	<b>606,776</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to get to projected funding worth 608,595 from a number of sources. This indicates an increase from the current FY budget of 434,308,000. and a rises from the Youth Livelihood Project funding worth 277,687,000. The major sources of revenues to the department will include; Local Revenues- 8,986,342, , Un Conditional Grant non wage-10,903,320, Grants for PWD- 19,579,000, Conditional grant for Women, Youth and PWD 9,378, Wage 59,999,505, FAL 10,281,000 CDD grant-85,505,000, OVC grant SDS-102,000,000, YLP grant-277,687,000. These funds are meant to facilitate program implementation in the various departments. The CDD grant is meant to support community groups, while the PWD grant is meant to facilitate PWD groups in IGAs. The OVC grant is meant to support Child protection activities in the district including Juvenile Justice and promotion of general wellbeing of OVC and their households. PCY grant will support youth activities in the district

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	30	22	8
No. of Active Community Development Workers	12	0	12
No. FAL Learners Trained	525	520	35
No. of children cases ( Juveniles) handled and settled	0	24	16
No. of Youth councils supported	1	0	1
No. of women councils supported	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>643,988</b>	<b>148,438</b>	<b>606,776</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>643,988</b>	<b>148,438</b>	<b>606,776</b>

### Planned Outputs for 2015/16

# Vote: 529 Kumi District

## ***Workplan 9: Community Based Services***

The planned out puts will include; YLP- Grant, Start up capital for youth groups, training on IGA for youth groups, CDD grant will cover support to community initiatives, Monitoring; OVC grant-Coordination both at district and sub-county, support supervision to OVC service providers and LLGs, Data updates, support to Juvenile Justice, Food security for OVC households, Training on legal and child protection and education support for OVC. Un Cond. Grant and Local Revenue will support Office operations, Support Gender Function, vehicle maintenance. PWD grant will support IGA initiatives for PWDs, Monitoring and Council meetings. This will also apply to Grant for Women, PWD and Youth councils which meeting costs of Council meetings, monitoring and Support to national Celebrations like the day for Elderly, Inetrnational Women's day and International Youth Dya.

**(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. Manpower shortfalls*

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

### *2. Coordination*

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

### *3. Financial shortfalls*

This is mainly as a result of some donors closing their projects (PCY, Baylor)

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : Kumi Town Council***

#### ***Cost Centre : Community Based Services***

<b>File Number</b>	<b>Staff Names</b>	<b>Staff Title</b>	<b>Salary Scale</b>	<b>Monthly Gross Salary</b>	<b>Annual Gross Salary</b>
CR10610	Achom Christine	Office Typist	U7U	312,000	3,744,000
CR 11117	Osairo Sam	Assistant Community De	U6U	416,617	4,999,404
CR 10947	Ekungu Simon Peter	Assistant Community De	U6U	414,253	4,971,036
CR 11193	Atai Annet	Assistant Community De	U6U	416,617	4,999,404
CR 11114	Akello Deborah	Assistant Community De	U6U	416,617	4,999,404
CR 11194	Ageata John Richard	Assistant Community De	U6U	416,617	4,999,404
CR 10120	Acam Florence	Assistant Community De	U6U	436,677	5,240,124
CR 11208	Oteeni Sammuel	Community Development	U4L	416,617	4,999,404
CR 11210	Alupo Stella	Community Development	U4L	625,067	7,500,804
CR 11209	Aaca Rose	Community Development	U4L	625,067	7,500,804
CR 10944	Onoria Alex Okirigi	Senior Probation and We	U3L	979,805	11,757,660
CR 10948	Asio Christine	Senior Community Devel	U3L	902,612	10,831,344
STF/128	Ainyo Grace	Senior Community Devel	U3L	902,612	10,831,344

# Vote: 529 Kumi District

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 10658	Agwang Teddy	Senior Community Devel	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,261,204</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>99,261,204</b>

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	134,476	40,424	131,532
Transfer of District Unconditional Grant - Wage	67,814	19,244	67,814
Conditional Grant to PAF monitoring	25,702	12,851	25,158
District Unconditional Grant - Non Wage	26,307	8,329	21,132
Locally Raised Revenues	14,652	0	17,427
<i>Development Revenues</i>	113,126	60,031	113,126
Multi-Sectoral Transfers to LLGs	89,067	44,534	89,067
LGMSD (Former LGDP)	24,059	15,497	24,059
<b>Total Revenues</b>	<b>247,602</b>	<b>100,455</b>	<b>244,658</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	134,476	63,187	131,532
Wage	67,814	26,744	67,814
Non Wage	66,661	36,443	63,718
<i>Development Expenditure</i>	113,126	49,934	113,126
Domestic Development	113,126	49,934	113,126
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>247,602</b>	<b>113,121</b>	<b>244,658</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department solely depends on both conditional discretionary grants and Local revenue and plans to allocate these funds for the monitoring of development projects, metoring of staff, capacity building of staff and coordinate assesment of local governments

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			

# Vote: 529 Kumi District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	5	4	5
<b>Function Cost (UShs '000)</b>	<b>247,602</b>	<b>76,498</b>	<b>244,658</b>
<b>Cost of Workplan (UShs '000):</b>	<b>247,602</b>	<b>76,498</b>	<b>244,658</b>

### Planned Outputs for 2015/16

Madatory performance reports produced , mentoring reports and capacity reports produced

**(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 skills at the lower local councils

Inadequate capacity of the Lower Local Governments to comprehend the tasks

#### 2. Thin staff

The department still requires additional staff to ensure that decentralised roles are adequately handled

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kumi Town Council

#### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11254	Acipa Anne	Office Attendant	U8U	176,169	2,114,028
CR10543	Amiti Joyce	Stenographer Secretary	U5L	601,341	7,216,092
CR11208	Amano Lucy	Population Officer	U4U	706,785	8,481,420
CR10746	Okaali Joseph	District Planner (Principa	U2U	2,153,936	25,847,232
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,658,772</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>43,658,772</b>

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget



# Vote: 529 Kumi District

## Workplan 11: Internal Audit

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	60,720	26,072	52,163
Transfer of District Unconditional Grant - Wage	36,595	18,297	30,000
District Unconditional Grant - Non Wage	14,846	6,275	12,846
Locally Raised Revenues	9,280	1,500	9,317
<b>Total Revenues</b>	<b>60,720</b>	<b>26,072</b>	<b>52,163</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	60,720	35,176	52,163
Wage	36,595	24,846	30,000
Non Wage	24,125	10,330	22,163
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,720</b>	<b>35,176</b>	<b>52,163</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department major source of revenues are from unconditional grant and local revenues

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/04/2015	
<i>Function Cost (UShs '000)</i>	<i>60,720</i>	<i>26,030</i>	<i>52,163</i>
<b>Cost of Workplan (UShs '000):</b>	<b>60,720</b>	<b>26,030</b>	<b>52,163</b>

### Planned Outputs for 2015/16

Departmental audit reports produced and discussed

#### (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. Delayed response from auditees

They take time to respond to management letter to facilitate report production

##### 2. Inadequate coverage

The department do not have running vehicle to facilitate field work activities

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kumi Town Council

# Vote: 529 Kumi District

## Workplan 11: Internal Audit

### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF/117	Emuria Stephen	Examiner of Accounts	U5U	472,079	5,664,948
CR10068	Apedel Omoding Jimmy	Examiner of Accounts	U5U	215,821	2,589,852
CR10553	Ebolias Edward	Internal Auditor	U4U	748,709	8,984,508
CR10977	Ogwang Nathans	Principal Internal Auditor	U2U	1,358,610	16,303,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,542,628</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>33,542,628</b>

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	43 staff paid monthly salary for 12 months	43 staff paid monthly salary for 6 months.	43 staff paid monthly salary for 12 months
	All out standing obligations cleared	Some outstanding obligations cleared	All out standing obligations cleared
	Board of surveyey conducted	Two quarterly monitoring of LLGs conducted	Board of surveyey conducted
	Four National celebrations conducted in Kumi	weekly coordination meetings conducted.	Four National celebrations conducted in Kumi
	procurement of office supplies	coordination of all council activities	procurement of office supplies
	work plan and accountability done	Montly travels to attend workshps and seminars done	coordination of all council activities
	Official attendance of workshop and coordination done	One board of survey conducted	work plan and accountability done
	staff transport and welfare paid		Official attendance of workshop and coordination done
	procurement of one pick up done		staff transport and welfare paid
	Council represented in Court		procurement of one pick up done
	LLG supervised and monitored		Council represented in Court
	office equipments maintained		LLG supervised and monitored
	two vehicles maintained in the department		office equipments maintained
	15 sub projects at community level (the projects are yet to be identified) implemented under NUSAF 2).		two vehicles maintained in the department
	SDS activities implemented		10 sub projects under NUSAF2 generated and funded. Obligation to Rafiki paid

<i>Wage Rec't:</i>	<b>503,901</b>	<i>Wage Rec't:</i>	176,034	<i>Wage Rec't:</i>	459,625
<i>Non Wage Rec't:</i>	<b>125,196</b>	<i>Non Wage Rec't:</i>	64,485	<i>Non Wage Rec't:</i>	149,201
<i>Domestic Dev't</i>	<b>500,000</b>	<i>Domestic Dev't</i>	142,407	<i>Domestic Dev't</i>	500,000
<i>Donor Dev't</i>	<b>70,938</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,200,036</b>	<b>Total</b>	<b>382,926</b>	<b>Total</b>	<b>1,108,825</b>

#### Output: Human Resource Management

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>Ia. Administration</b>				
Non Standard Outputs:	Monthly Payschange & exeption reports submitted to MoPS.	6 monthly paychange reports submitted to MoPs	Monthly Payschange & exeption reports submitted to MoPS.	
	Manpower Audit and support supervision conducted.	2 quarterly supervisions done for disciplinary, appointment, promotion, leave, retirement and recruitment.	Manpower Audit and support supervision conducted.	
	Staff Transport Allowances paid.	Regular staff deployment done	Staff kilometrage transport allowances paid.	
	End of yer Party held.		End of yer Party held.	
	Stationary and paychange report books procured.		Stationary and paychange report books procured.	
	Computer supplies and IT procured.		Computer supplies and IT procured.	
	Payslips printed and distributed monthly to all staff		Payslips printed and distributed monthly to all staff	
	General office operations.		Decentralised staff top up allowance for Doctors paid.	
	Decentralised staff top up allowance for Doctors paid		Rreporting and accountability payment of cleaners wage	
	reporting and accountability			
	coordination of all HR activities			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,442	<i>Non Wage Rec't:</i> 17,351	<i>Non Wage Rec't:</i> 33,800	
	<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	
	<b>Total</b> 28,442	<b>Total</b> 17,351	<b>Total</b> 33,800	

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (capacity building activity coordinated and work plan prepared)	2 (Capacity building activities coordinated at head quarter.	10 (capacity building activity coordinated and work plan prepared
	rewards and sacntion committee meeting conucted	Quarterly rewards and sanction committee conducetd at head quarter)	4 rewards and sacntion committee meetings conucted
	trianing committee meeting conducted		6 Training committee meetings conducted
	skill and career development training conducted		skill and career development trainings conducted for eligible technical officers both at higher and lower LGs
	study tur by selected district leaders done		Study tour by selected district technical and political leaders done
	staff induction conducted)		Induction of newly recruited and promoted staff conducted.
			Performance Contracts for HODs signed and appraisal for other staff managed.

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Availability and implementation of LG capacity building policy and plan	( )	No (Not planned)	Mentoring of staff conducted Training on cross cutting issues for Focal Persons conducted.) Yes (Capacity Building plan prepared and approved by council and implemented)	
Non Standard Outputs:		Reporting and accountability done at head office	Not Planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>36,661</b>	<i>Domestic Dev't</i>	9,853
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>36,661</b>	<b>Total</b>	<b>9,853</b>

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	( )	0 (Not planned)	50 (3 Positions of Sub County Chiefs, 30 Parish Chiefs filled at LLG level.)	
Non Standard Outputs:		N/A	7 LLGs monitored and supervised on a quarterly basis	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

### Output: Public Information Dissemination

Non Standard Outputs:	One District profile put in one of the national paper	Quarterly reports,circulars memos put in the district public notice board	Quarterly reports,circulars,memos put on notice boards	
	One district supplements put on the news paper		Official announcements made on local media.	
	quarterly reports,circulars,memos put on notice board		Radio Talk shows held in the local media.	
	office operation and coordination		Production of a district photo profile.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>3,000</b>

### Output: Assets and Facilities Management

No. of monitoring visits conducted	( )	2 (Two monitoring visit of facilities at LLG level done)	4 (4 monitoring visits conducted on a quarterly basis.)	
No. of monitoring reports generated	( )	2 (Reports generated for routine repair of main administration done)	4 (4 monitoring reports generated on the facility status of the administration block)	

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	Routine repair on the administration block conducted	Routine repair on the administration block conducted	Minor routine repairs of the administration block done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	556
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>556</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,000</b>

#### Output: PRDP-Monitoring

No. of monitoring reports generated	( )	0 (N/A)	4 (4 Monitoring reports generated on a quarterly basis)	
No. of monitoring visits conducted	4 (monitoring and supervision of projects is conducted at LLGs)	2 (Quarterly monitoring of some PRDP projects done at LLGs)	4 (4 Monitoring and supervision of projects is conducted at LLGs)	
Non Standard Outputs:	spot visit conducted at sub county level to check compliance	spot visit conducted at sub county level to check compliance	4 compliance spot check visits on different PRDP projects done at sub county level.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>29,007</b>	<i>Non Wage Rec't:</i>	4,727
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>29,007</b>	<b>Total</b>	<b>4,727</b>

#### Output: Local Policing

Non Standard Outputs:	coordination of security and protection of council asset conducted	routine security monitoring and coordination conducted in the head offices and LLG	oordination of security and protection of council asset conducted	
	deployment of 10 police officer at head offices done	Police constable deployed at the head offices daly	deployment of 10 police officer at head offices done	
	Security monitoring at higher and LLG level conducted		Security monitoring at higher and LLG level conducted	
	Arrest and procuton of suspects done			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	3,952
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>3,952</b>

#### Output: Records Management

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	Staff transport & Kilometrage Allowance paid.	One staff paid kilometrage allowance at head office	Staff transport & Kilometrage Allowance paid.
	District Mails received and dispatched.	routine district mails received and dispatched to various offices from regsitry	District Mails received and dispatched.
	Personal & Subject Files updated and Classified.	personal staff files updated from the registry	Personal & Subject Files updated and Classified.
	File census carried out.		File census carried out annually.
	General Office operations.		LLG staff mentored and supervised on record keeping.
	LLG staff mentored and supervised on record keeping.		Computer and IT services procured.
	Computer and IT services procured.		Stationary and other small office equipment procured.
	Stationary and file cabinets procured.		
	15 Shelves assembled		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	918	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>918</b>	<b>Total</b>	<b>6,000</b>

### Output: Information collection and management

Non Standard Outputs:	N/A	District official information collected and managed.			
		Official Radio Announcements made operationalisation of the district website thru Purchase of modem, Modem Airtime,Data collection, stationery, coloured printer purchased, subscriptions to Host the website, Training of HODs, DEC and website responsible officers, consultations with NITA facilitated, Tonner procured, Airtime for mobilisation procured. Camera procured.Gingles run over the radio.			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,000</b>

### Output: Procurement Services

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Space for Advertisement procured.	Space for adverts procured in one of the national paper	3 Bid evaluation and 2 Negotiation meetings carried out
	Bids evaluated and Evaluation reports produced.	quarterly bids evaluation and reports produced at head office	Space for Advertisement procured two times in the Local Newspaper
	Computer accessories procured.		Quarterly reports prepared and submitted to PPDA & MOFPED
	Stationary procured and photocopying done.		Bid Securities verified
	Motorcycle repaired and maintained.		Contract agreements submitted to the Solicitor General for approval.
	Fuel oils and lubricants procured		Computer accessories and supplies procured.
	Atwo day orientation seminar for User departments & S/Cs conducted on contracting processes and procedures plus contract mgt.		Stationery procured and photocopying plus binding of official documents done.
	Annual review and evaluation meeting held on contracting processes & procedures plus contract mgt.		Motorcycle repaired and maintained.
			Fuel oils and lubricants procured
			Small office equipment procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 9,875	<i>Non Wage Rec't:</i> 21,000
	<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
	<b>Total</b> 30,000	<b>Total</b> 9,875	<b>Total</b> 21,000

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 216,718	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 249,437
	<i>Domestic Dev't</i> 16,533	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,533
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 233,251	<b>Total</b> 0	<b>Total</b> 265,970

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	( )	0 (N/A)	0 (Not Planned)
No. of solar panels purchased and installed	( )	0 (N/A)	0 (Not Planned)
No. of existing administrative buildings rehabilitated	( )	0 (N/A)	1 (Administrative buildings rehabilitated in Kumi Town Council)
Non Standard Outputs:		N/A	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,000



# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,000</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>						
No. of administrative buildings constructed	( )	0 (N/A)		( )		
No. of existing administrative buildings rehabilitated	2 (Residential house rehabilitated for kumi and one pit latrine constructed and rolled over project of rehabilitation of administration block Committed funds 109,876,000))		1 (One residential building renovated in Kumi LG)		( )	
No. of solar panels purchased and installed	( )	0 (N/A)		( )		
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>149,655</b>	<i>Domestic Dev't</i>	95,782	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>149,655</b>	<b>Total</b>	<b>95,782</b>	<b>Total</b>	<b>0</b>

### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	( )	0 (N/A)		0 (Not Planned)		
No. of vehicles purchased	( )	0 (N/A)		1 (1 vehicle procured for CAO's office.)		
Non Standard Outputs:		N/A		Not Planned		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	110,778
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>110,778</b>

### Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	( )	0 (N/A)		( )		
No. of vehicles purchased	2 (one vehicles procured under PRDP fund)		0 (Activity rolled over to next quarter)		( )	
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

# Vote: 529 Kumi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2015 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	05/01/2015 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	30/06/2016 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)
Non Standard Outputs:	23 staff of Finance Department paid for 12 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, maintenance of IFMS system, Stationery and fuel) paid for.	23 staff of Finance Department paid for 06 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles, maintenance of IFMS system, Stationery and fuel) paid for.	23 staff of Finance Department paid for 12 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.
	<i>Wage Rec't:</i> <b>175,463</b>	<i>Wage Rec't:</i> 64,564	<i>Wage Rec't:</i> 107,429
	<i>Non Wage Rec't:</i> <b>63,579</b>	<i>Non Wage Rec't:</i> 32,122	<i>Non Wage Rec't:</i> 59,579
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 239,042</b>	<b>Total 96,686</b>	<b>Total 167,008</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (Not applicable)	0 (N/A)
Value of LG service tax collection	50000000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	4755250 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	50000000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)
Value of Other Local Revenue Collections	150000000 (35% Local Revenue expected from LLGs)	106789380 (35% Local Revenue expected from LLGs)	295640000 (35% Local Revenue expected from LLGs)
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;
	Revenue collection materials Procured and Subscription of an Internet modem		Revenue collection materials Procured and Subscription of an Internet modem
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>26,605</b>	<i>Non Wage Rec't:</i> 6,777	<i>Non Wage Rec't:</i> 21,799
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 26,605</b>	<b>Total 6,777</b>	<b>Total 21,799</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2015 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)	31/12/2014 (Budgeting and preparation of workplans Started)	31/05/2016 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget and annual work plan presented to council at the Council chambers)	15/03/2015 (BFP prepared and submitted by 31/12/2014)	15/03/2016 (Draft Budget and annual work plan presented to council at the Council chambers)
Non Standard Outputs:	Not applicable	Not applicable	N/A

# Vote: 529 Kumi District

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,843	Non Wage Rec't:	2,646	Non Wage Rec't:	20,922
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>22,843</b>	<b>Total</b>	<b>2,646</b>	<b>Total</b>	<b>20,922</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Sector office running costs paid at Shs 2,250,000	Sector office running costs paid at Shs 2,250,000	Sector office running costs paid at Shs 2,250,000
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,250	Non Wage Rec't:	2,314
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,250</b>	<b>Total</b>	<b>2,314</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2015 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	30/09/2015 (Final Accounts to be submitted to Office of Auditor General - Soroti Regional Office by 30/09/2015 and Queries answered)	31/07/2016 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)
Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries (both internal & external) responded to at headquarters;	Financial reports prepared and submitted to MoFPED and other Line ministries; Both Internal and External Audit queries responded to at headquarters and the OAG Headquarters	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries (both internal & external) responded to at headquarters;
	Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.	Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.	Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,281	Non Wage Rec't:	1,658
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,281</b>	<b>Total</b>	<b>1,658</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

# Vote: 529 Kumi District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council van repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) One Costa Bus vehicle for the Council procured	staff transport allowance for 6months paid; office running costs for 6 months paid; ex gratia(23,400,000) chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors(shs 7,800,000)	District budget layed & approved, Staff transport/lunch allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council vehicles repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) One van vehicle for the Council procured. Pensioner paid
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<i>Wage Rec't:</i>	<b>199,283</b>	<i>Wage Rec't:</i>	49,241	<i>Wage Rec't:</i>	189,362
<i>Non Wage Rec't:</i>	<b>110,523</b>	<i>Non Wage Rec't:</i>	12,845	<i>Non Wage Rec't:</i>	2,659,543
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>309,806</b>	<b>Total</b>	<b>62,086</b>	<b>Total</b>	<b>2,848,905</b>

#### Output: LG procurement management services

Non Standard Outputs:	5 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	2sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	5 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,883</b>	<i>Non Wage Rec't:</i>	2,930	<i>Non Wage Rec't:</i>	5,905
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,883</b>	<b>Total</b>	<b>2,930</b>	<b>Total</b>	<b>5,905</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Salary of Chairperson DSC and retainer fees of members paid for 12 months(; 4 sets of minutes of Meetings of members of DSC produced (one quarterly ); Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and the for members of DSC	Salary of Chairperson DSC paid for 6 months(; 2 sets of minutes of Meetings of members of DSC produced (one quarterly ); Office running costs met for DSC for the entire 6 months.gratuity payments for Chairperson and the for members of DSC not yet paid.	Salary of Chairperson DSC and retainer fees of members paid for 12 months(; 4 Quarterly minutes of DSC Meetings produced (1/quarter); Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and the for members of DSC, Adverts run
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>45,174</b>	<i>Non Wage Rec't:</i>	13,121	<i>Non Wage Rec't:</i>	33,165
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,174</b>	<b>Total</b>	<b>13,121</b>	<b>Total</b>	<b>33,165</b>

#### Output: LG Land management services

No. of Land board meetings	( )	65 (Registration (40), Renewal (50), ( ) Lease Offers( 50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)
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# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	140 (Registration (40), Renewal (50), Lease Offers( 50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	14 (Registration (20), Renewal (30), Lease Offers( 30) (Rural Trading Centres) and (30) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	190 (Registration (40), Renewal (50), Lease Offers( 50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,929</b>	<i>Non Wage Rec't:</i>	1,544
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,929</b>	<b>Total</b>	<b>1,544</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,874
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>7,874</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	16 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)	16 (2 meetings of PAC conducted, 2 reports of the Auditor General and 6 reports of Internal Audit examined.)	4 (4 meetings of PAC conducted, reports of the Auditor General discussed, and 12 reports of Internal Audit examined)	
No. of LG PAC reports discussed by Council	( )	16 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)	4 (4 Reports of LG PAC discussed by council)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,954</b>	<i>Non Wage Rec't:</i>	7,031
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,954</b>	<b>Total</b>	<b>7,031</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	14,341
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>14,341</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Minutes for 5 District Council meetings produced; Minutes for 3 Business Committee meetings produced; Operations of District Council and Executive facilitated;	Minutes for 2 District Council meetings produced; Minutes for 2 Business Committee meetings produced; Operations of District Council and Executive facilitated;	Minutes for 5 District Council meetings produced; Minutes for 3 Business Committee meetings produced; Operations of District Council and Executive facilitated;	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>24,816</b>	<i>Non Wage Rec't:</i>	22,551
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,816</b>	<b>Total</b>	<b>22,551</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	43,998
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>43,998</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	4 (4 of the District land Boards, Area Land Committee and LC Courts Trained.)	2 (2 of the District land Boards, Area Land Committee and LC Courts Trained.)	4 (4 of the District land Boards, Area Land Committee and LC Courts Trained.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,804</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,804</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	11,804
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>11,804</b>

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs:	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.	Meetings of standing committees conducted, 6sets of minutes of Standing committees produced.	Meetings of standing committees conducted, 12sets of minutes of Standing committees produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,466	<i>Non Wage Rec't:</i> 6,630	<i>Non Wage Rec't:</i> 14,960
	<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
	<b>Total</b> 9,466	<b>Total</b> 6,630	<b>Total</b> 14,960

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Technology Promotion and Farmer Advisory Services

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

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	<p>High level farmer groups in the 7 LLGs of Atatur,Ongino,Kumi, Nyero,Kanyum Mukongoro and KTC trained, Capacity building of AASPs and SNCs done. Supported DFF. DARST,Research and Extention Facilitated, Procured 35 bags of NASE14 and 2bags of serenut5 &amp;6 . Paid salaries for DNC and SNCs. NSSF contributions remitted. Review meetings conducted. District stakeholders facilititated to attend secretariat and regional meetings. Coordination of NAADs activities by production office done. Information and Technology costs at the District paid. Technical Audit done, M&amp;Edone in the 7 LLGs. Financial Audit done. Surpport to Farmer Forum at District done and NAADs co funding done )Facilitated all the NAADs activities in the sub county Facilitated;Farmer training conducted,demos established,Food security farmers,Mkt oriented and commercialising farmers fundedAllthe LLGs Farmer for a facilitated</p>	<p>Contractual obligations for NAADS AASPs paid</p> <p>Not planned at District level</p>
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<i>Wage Rec't:</i>	<b>112,595</b>	<i>Wage Rec't:</i>	84,371	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>226,147</b>	<i>Domestic Dev't</i>	59	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>338,743</b>	<b>Total</b>	<b>84,430</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	<p>Staff salaries paid, Staff footage and utilities paid, Incapacity, death done , staff training done , paid bank charges and house rent for Chinese volunteers paid.Committed funds paid out to service providers.</p>	<p>mentored LLgs staff Compound cleaned Staff salaries paid Staff footage and training costs paid</p>	<p>Staff salaries paid, Staff footage and utilities paid, Incapacity, death and staff training done ,LLG staff supervised and backstopped and paid bank charges.</p>
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<i>Wage Rec't:</i>	<b>286,186</b>	<i>Wage Rec't:</i>	89,793	<i>Wage Rec't:</i>	273,327
<i>Non Wage Rec't:</i>	<b>10,523</b>	<i>Non Wage Rec't:</i>	2,660	<i>Non Wage Rec't:</i>	4,349
<i>Domestic Dev't</i>	<b>90,448</b>	<i>Domestic Dev't</i>	24,519	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>387,157</b>	<b>Total</b>	<b>116,972</b>	<b>Total</b>	<b>277,676</b>

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	<p>Trained 250 farmers on citrus and mango production, 230 farmers on post harvest handling and food utilisation. Procured 500 citrus and 400 mango seedlings, stationery, airtime and modem airtime. Maintained 1 vehicle and 1 computer. Taking reports to MAAIF and Housed a Japanese volunteer. Mobilised farmers for sunflower production in all the 7LLGs, 21 sites selected and demos/learning sites established. 4 field visits, monitoring and supervision done. Carried 4 trainings in group dynamics and value addition. Facilitated farmers initiative to control CBSD through cassava multiplication and training of 245 farmers on CBSD spread and control. Established 7 cassava multiplication sites.</p>	<p>Trained 230 farmers on general principals on pest and d'se control ( Post harvest handling )Reports taken to MAAIF. Procured air time. mobilised farmers for sunflower production</p> <p>Trained 210 farmers on pest and d'se control( on the spread and control of CBSD) .</p> <p>Traveled to Namulongo to consult on the available cassava varieties resistant to CBSD .Procured stationery. Procured air time.</p>	<p>Trained 250 farmers on citrus and mango pests and diseases, 230 farmers on post harvest handling and food utilisation. Procured 500 citrus and 400 mango seedlings, stationery, airtime and modem airtime. Maintained 1 vehicle and 1 computer. Submitted reports to MAAIF and Housed a Japanese and Chinese volunteers. Quality assurance and Mobilisation of farmers for sunflower production in all the 7LLGs done. 14 Farmer groups trained in group dynamics and value addition. Facilitated farmers initiative to control CBSD through cassava multiplication and training of 245 farmers on CBSD spread and control. Established 7 cassava multiplication sites. 14 staff and 230 farmers trained on soil fertility management</p>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 26,560</p> <p>Domestic Dev't 8,500</p> <p>Donor Dev't 15,000</p> <p><b>Total 50,060</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 14,089</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 14,089</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 26,763</p> <p>Domestic Dev't 8,500</p> <p>Donor Dev't 15,500</p> <p><b>Total 50,762</b></p>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	2 (Controlled fruit fly on mango and citrus district wide. Carried out cassava multiplication in the 7 LLGs . Trained farmers on control and spread of CBSD)	0 (N/A)	2 (Controlled fruit fly on mango and citrus district wide.. Carried out cassava multiplication (4sites).Facilitated plant clinic activities(12 clinic sessions))
Non Standard Outputs:		N/A	Trained 200 farmers on control and spread of CBSD
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 27,445</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 27,445</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 0</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 27,290</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 27,290</b></p>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (N/A)	216 (216 Head of cattle from Kumi Hospital Farm And surrounding communities.)
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# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of livestock by type undertaken in the slaughter slabs	( )	0 (N/A)	16920 (1440 and 2160 cattle slaughtered in KTC and rural subcounties . 2880 and 4320 goats slaughtered in KTC and rural subcounties . 2520 and 3600 pigs slaughtered in KTC and rural subcounties .)	
No. of livestock vaccinated	8000 (Vaccinated and controlled L/stock pests and diseases in all the LLGs)	18000 (Vaccinated and controlled L/stock pests and d'ses in all the LLG's.)	8000 (Vaccinated and controlled L/stock pests and diseases in all the LLGs, Restocking programme handled)	
Non Standard Outputs:	300 farmers capacity built in zoonotic diseases district wide. 1 Demo site on live bait established. 3 Demos in poultry, goats and piggery established in Kanyum, Kumi and Atatur s/cs in the above respective enterprises. Quality Assurance of Vet services done. Enforced Vet regulations and Laws. Serviced 1 m/c. Procured fuel stationery and airtime. Padocking of Ongino livestock market	Farmers capacity built in zoonotic diseases district wide. 45 farmers trained on poultry productivity improvement in Kanyum Quality Assurance of Vet services done. Enforced Vet regulations and Laws. Procured fuel stationery and airtime. Paid contractor for construction of Akadot market rolled over activity	300 farmers capacity built in zoonotic diseases district wide. 1 Demo site on live bait established. 3 Demos in poultry, goats and piggery established in Kanyum, Kumi and Atatur s/cs. Quality Assurance of Vet services done. Enforced Vet regulations and Laws. Serviced 1 m/c. Procured fuel stationery and airtime. Padocking of Atatur livestock market 1 vehicle maintained. Facilitated payment of utilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 50,942	<i>Non Wage Rec't:</i> 14,564	<i>Non Wage Rec't:</i> 53,837	
	<i>Domestic Dev't</i> 8,500	<i>Domestic Dev't</i> 4,500	<i>Domestic Dev't</i> 36,618	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 59,442	<b>Total</b> 19,064	<b>Total</b> 90,455	
<b>Output: Fisheries regulation</b>				
Quantity of fish harvested	( )	0 (N/A)	1000 (Mukongoro, Nyero and Kanyum)	
No. of fish ponds stocked	( )	0 (N/A)	3 (One fish pond stocked in each of these sub counties; Atatur, Kanyum and Nyero)	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	Stocked 4 demo fish ponds in Mukongoro and Nyero. Monitored 5 BMUs in Ongino and Kumi s/cs. 1 Fish catch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer. 4 Lake operations conducted. 20 Fish farmers trained. 4 reports taken to Entebbe. Fenced Mukongoro Aojamorok fish pond. Supervised licencing of fishing boats	Monitored BMU's, Fish catch Assessment done, Procured stationery, tonner and modem, airtime . Conducted lake operations. Paid supplier of fish fingerlings, fish feed and other related inputs (this is a rolled over activity)	Stocked 3 demo fish ponds in atatur, Kanyum and Nyero. Monitored 7 BMUs in Ongino and Kumi s/cs. 1 Fish catch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer. 4 Lake operations conducted. 30 Fish farmers trained. 4 reports taken to Entebbe. Fish quality assurance done. m/c and computer 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> 13,538	<i>Non Wage Rec't:</i> 4,102	<i>Non Wage Rec't:</i> 13,354	
	<i>Domestic Dev't</i> 12,587	<i>Domestic Dev't</i> 4,803	<i>Domestic Dev't</i> 12,587	

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,125</b>	<b>Total</b>	<b>8,906</b>	<b>Total</b>	<b>25,941</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (Deployed tsetse traps in Ongino, Kanyum and Mukongoro subcounties.)	300 (Deployed tsetse traps in LLGs of Ongino, Kumi, Mukongoro and Nyero)	300 (Deployed tsetse traps in all the 7LLGs of Kumi)
Non Standard Outputs:	300 tsetse traps procured, 10 ltrs of vectocide and 5 spray pumps procured. 15 farmers trained in bee colony multiplication. 1 Apiary demo established in kanyum s/conty. Procured fuel, airtime and stationery. Paid kilometrage and 4 reports and Workplans taken to MAAIF	15 farmers trained in bee colony multiplication in Ongino. Procured fuel, airtime and stationery. Paid kilometrage and 1 report Submitted to MAAIF	300 tsetse traps procured, 40 farmers trained in bee colony multiplication. 1 Apiary demo established in Atatur s/conty. Procured fuel, airtime and stationery. Paid monthly kilometrage and 4 reports taken to MAAIF
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,006	<i>Non Wage Rec't:</i>	11,470
<i>Domestic Dev't</i>	8,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,506</b>	<b>Total</b>	<b>11,470</b>
			<b>Total</b> 33,157

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0 (Not planned)
No of businesses issued with trade licenses	()	0 (N/A)	0 (not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	2 (District level)
No of businesses inspected for compliance to the law	()	0 (N/A)	300 (District wide)
Non Standard Outputs:	30 SACCO members trained, 1 m/c serviced, procured fuel and stationery. 10 SACCOs monitored and supervised in all the LLGs	5 SACCOs monitored. 50 small and medium enterprise owners trained Participated in preparation for world cooperative day.	30 SACCO members trained, 1 m/c serviced, procured fuel and stationery. 28 SACCOs monitored and supervised in all the LLGs. Conducted 16 field support supervision/inspection. Organised sensitization workshop/meeting with traders, producers /processors
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,416	<i>Non Wage Rec't:</i>	957
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,416</b>	<b>Total</b>	<b>957</b>
			<b>Total</b> 2,576

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	PHC: Overall coordination of health services Baylor: Provision of Comprehensive HIV/AIDS services SDS Grant C: Strengthening coordination, supervision and provision of RH/FP/CH services & strengthening capacity of comm. based structures BVLf: Improving wellbeing of children by empowering their families through IGAs, VSLA, Referrals NTD: control of comm. diseases MTRAC: support reporting in DHIS2	Overall coordination of health services conducted. Activities conducted (Microplanning meetings held, 3 integrated outreaches held, 3 HF open days held, Integrated support supervision held, Orientation on HMIS guidelines held, )	All staff salaries paid All office operations paid Trainings conducted Drugs administered Health systems strengthened
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<i>Wage Rec't:</i>	<b>2,606,720</b>	<i>Wage Rec't:</i>	1,002,509	<i>Wage Rec't:</i>	1,972,544
<i>Non Wage Rec't:</i>	<b>99,489</b>	<i>Non Wage Rec't:</i>	72,927	<i>Non Wage Rec't:</i>	109,084
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>879,681</b>	<i>Donor Dev't</i>	11,906	<i>Donor Dev't</i>	408,594
<b>Total</b>	<b>3,585,890</b>	<b>Total</b>	<b>1,087,342</b>	<b>Total</b>	<b>2,490,222</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for construction of sanitation and hygiene facilities created Sanitation supply chain strengthened An enabling environment for sanitation and hygiene created Committed funds paid-shs 19,000,000	Demand on latrine construction created, supply chain strengthened, an enabling environment created	Demand on construction, use and maintenance of hygiene and sanitation facilities created Sanitation supply chain enabled An enabling environment created for sanitation and hygiene
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>190,164</b>	<i>Domestic Dev't</i>	46,168	<i>Domestic Dev't</i>	208,048
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>190,164</b>	<b>Total</b>	<b>46,168</b>	<b>Total</b>	<b>208,048</b>

##### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

No. and proportion of	1800 (1800 deliveries conducted at	881 (881 deliveries conducted in	1850 (1850 deliveries conducted at
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# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

deliveries in the District/General hospitals	Atatur hospital)	Atatur hospital)	Atatur hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	9500 (9,500 inpatients admitted in the Atatur hospital)	5233 (5233 admissions attended to in Atatur hospital)	10000 (10,000 inpatients admitted in the Atatur hospital)
%age of approved posts filled with trained health workers	53 (53% of approved posts filled in the hospital)	53 (53% of approved posts filled in the hospita)	55 (55% of approved posts filled in the hospital)
Number of total outpatients that visited the District/General Hospital(s).	72000 (72,000 outpatients visiting Atatur Hospital)	39039 (39039 outpatients attended to in Atatur hospital)	76000 (76,000 outpatients visiting Atatur Hospital)
Non Standard Outputs:	Transfer of funds worth 153,622,795 for operations	Transfer of funds worth 77,061,000 for operations	Transfer of funds worth 153,622,795 for operations Rehabilitation of Atatur hospital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 153,623	<i>Non Wage Rec't:</i> 77,061	<i>Non Wage Rec't:</i> 153,623
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 600,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 153,623	<b>Total</b> 77,061	<b>Total</b> 753,623

#### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	7850 (7,850 inpatients attended to at Kumi hospital)	3712 (3712 admissions attended to in Kumi NGO hospital)	7484 (7900 inpatients attended to at Kumi hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1680 (1,680 deliveries conducted at Kumi Hospital)	708 (708 deliveries conducted at Kumi NGO hospital)	1690 (1690 deliveries conducted at Kumi Hospital)
Number of outpatients that visited the NGO hospital facility	42050 (42,050 outpatients received at Kumi hospital)	28787 (28787 outpatients attended to at Kumi NGO hospital)	42100 (42100 outpatients received at Kumi hospital)
Non Standard Outputs:	Transfer of funds 259,044,217 to Kumi NGO hospital as operational funds	Funds transferred as planned	Transfer of funds 296,434,000 to Kumi NGO hospital as operational funds
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 259,044	<i>Non Wage Rec't:</i> 148,217	<i>Non Wage Rec't:</i> 259,044
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 259,044	<b>Total</b> 148,217	<b>Total</b> 259,044

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	12490 (12,490 Outpatients visiting: Olimai- 1080 Mukongoro NGO-2,050 Kanyum NGO-2,880 Nyero NGO-6480)	7365 (7365 outpatients visited the NGO lower units)	12530 (12,530 Outpatients visiting: Olimai- 1090 Mukongoro NGO-2,060 Kanyum NGO-2,890 Nyero NGO-6490)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2280 (Olimai CBO-200 Mukongoro NGO-930 Kanyum NGO-500 Nyero NGO-650)	1045 (1045 children immunized with DPT3 at NGO units)	2320 (Olimai CBO-210 Mukongoro NGO-940 Kanyum NGO-510 Nyero NGO-660)

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Number of inpatients that visited the NGO Basic health facilities	200 (200 inpatients attended to at Olimai CBO HC III)	96 (96 admissions attended to at Olimai CBO HC III)	210 (210 inpatients attended to at Olimai CBO HC III)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (120 deliveries conducted in Olimai CBO)	51 (51 deliveries conducted at Olimai CBO)	125 (125 deliveries conducted in Olimai CBO)	
Non Standard Outputs:	Transfer of funds to NGO units as follows; Nyero NGO- 13,264,312 Kanyum NGO- 13,264,312 Mukongoro NGO- 13,264,312 Olimai CBO- 13,264,312	Funds transferred as planned		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 53,057	<i>Non Wage Rec't:</i> 9,084	<i>Non Wage Rec't:</i> 53,057	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 53,057	<b>Total</b> 9,084	<b>Total</b> 53,057	

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

Number of trained health workers in health centers	134 (134 post of approved posts in governemtn HCIV-HCII filled)	133 (133 posts filled in lower govt health units)	140 (140 post of approved posts in governemtn HCIV-HCII filled)
No.of trained health related training sessions held.	15 (15 health related trainings held)	6 (Trainings done on new HIV guidelines, EPI, ORS, LQAS and family planning)	15 (15 health related trainings held)
No. of children immunized with Pentavalent vaccine	6360 (Kumi HC IV-1980 Nyero HC III- 660 Ongino HC III- 790 Kamaca HC III-500 Kanyum HC III- 520 Mukongoro HC III- 710 Agaria HC II- 1005 Agurut HC II- 330 Akide HC II- 275 Omatenga HC II-380)	3133 (3133 children immunized with DPT3 in lower gov't health units)	7518 (Kumi HC IV1,992 Nyero HC III676 Ongino HC III804 Kamaca HC III512 Kanyum HC III532 Mukongoro HC III720 Agaria HC III,016 Agurut HC II340 Akide HC II284 Omatenga HC II392 Kakures HC II250)
Number of inpatients that visited the Govt. health facilities.	4020 (Kumi HC IV-3320 Nyero HC III-700)	2498 (2498 admissions attended to in lower gov't health units)	4080 (Kumi HC IV3,360 Nyero HC III720)
No. and proportion of deliveries conducted in the Govt. health facilities	3985 (Kumi HC IV-490 Nyero HC III- 400 Ongino HC III- 420 Kamaca HC III-380 Kanyum HC III- 680 Mukongoro HC III- 790 Agaria HC II- 230 Agurut HC II- 42 Akide HC II- 135 Omatenga HC II-340 Kakures HC -120)	1897 (1897 deliveries conducted at lower gov't health units)	4360 (Kumi HC IV504 Nyero HC III420 Ongino HC III436 Kamaca HC III392 Kanyum HC III700 Mukongoro HC III800 Agaria HC II240 Agurut HC II52 Akide HC III144 Omatenga HC II356 Kakures HC III136 Ogooma HC II100 Oseera HC II80)
%age of approved posts filled with qualified health workers	64 (64% of approved posts filled at basic health centers (HC IV-HCII))	64 (64% of approved posts filled at basic health centers (HC IV-HCII))	65 (65% of approved posts filled at basic health centers (HC IV-HCII))

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82 % of villages have functional VHTs)	82 (82 % of villages have functional VHTs)	95 (95% of villages have functional VHTs)
Number of outpatients that visited the Govt. health facilities.	183170 (Kumi HC IV-40,000 Nyero HC III- 15,970 Ongino HC III- 17350 Kamaca HC III- 19,850 Kanyum HC III- 21,950 Mukongoro HC III- 9,650 Agaria HC II- 4,480 Agurut HC II- 14,450 Akide HC II- 8,440 Omatenga HC II-16,840 Kumi Police-3390 Kumi Prisons-7650 Kakures-3150)	98196 (98196 outpatients attended to in gov't lower health units)	189080 (Kumi HC IV40,400 Nyero HC III16,000 Ongino HC III17,600 Kamaca HC III19,880 Kanyum HC III21,980 Mukongoro HC III9,680 Agaria HC II4,560 Agurut HC III4,480 Akide HC II8,500 Omatenga HC II16,920 Kumi Police 3,420 Kumi Prison7,680 Kakures HC II3,180 Ogooma HC II2,500 Oseera HC II2,300)
Non Standard Outputs:	Funds transfered to lower government health facilities	Funds transfered to all health facilities	Funds transfered to
	Kamaca HCIII - 4599861.5 Nyero HCIII - 4599861.5 Ongino HCIII - 4599861.5 Kanyum HCIII - 4599861.5 Kumi HCIV - 45998615 Mukongoro HCIII -4599861.5 Agaria HCII - 299930.8 Akide HCII - 299930.8 Omatenga HCII - 299930.8 Agurut HCII - 299930.8 Kakures HC II-299930.8		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 80,498	<i>Non Wage Rec't:</i> 33,490	<i>Non Wage Rec't:</i> 122,787
	<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
	<b>Total</b> 80,498	<b>Total</b> 33,490	<b>Total</b> 122,787

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,000	<b>Total</b> 0	<b>Total</b> 20,000

#### 3. Capital Purchases

#### Output: Other Capital

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	Construction of central store at DHOs Engraving of medical equipment Servicing of solar systems at DHO and selected units Completion of fencing Kumi HC IV (Retention)	Fencing of Kumi health center completed	Central store at DHOs constructed DHO's Office renovated and Painted Solar systems services and repaired at health facilities and DHOs office Furniture procured for Ogooma and Oseera HC Iis Omatenga HC III roofed	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>49,622</b>	<i>Domestic Dev't</i>	3,231
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>49,622</b>	<b>Total</b>	<b>3,231</b>
<b>Output: Healthcentre construction and rehabilitation</b>				
No of healthcentres constructed	1 (Aterai health Centre constructed)	0 (BOQs for Aterai health centre prepared)	0 (Not planned)	
No of healthcentres rehabilitated	()	0 (N/A)	0 (Not planned)	
Non Standard Outputs:		None	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>79,697</b>	<i>Domestic Dev't</i>	178
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>79,697</b>	<b>Total</b>	<b>178</b>
<b>Output: Maternity ward construction and rehabilitation</b>				
No of maternity wards rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)	
No of maternity wards constructed	1 (Construction of Maternity unit at Nyero HC III)	0 (Procurement process underway)	1 (Completion of maternity ward at Nyero HC III)	
Non Standard Outputs:	N/A	N/A	Not Applicable	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>110,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				
No of maternity wards rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)	
No of maternity wards constructed	1 (Construction of maternity unit at Ongino HC III)	0 (Procurement process underway)	1 (Construction of maternity unit at Kanyum HC III)	
Non Standard Outputs:	N/A	N/A	Completion of maternity ward in OnginoHC III Monitoring and Supervision	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>110,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>69,800</b>

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (Retention for construction of OPD and Medical pit at Oseera HC III and pit latrine at Nyero HC II)	0 (Pit latrine completed at Nyero)	0 (Not planned)
No of OPD and other wards rehabilitated	()	0 (N/A)	0 (Not planned)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>7,527</b>	<i>Domestic Dev't</i> 638
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>7,527</b>	<b>Total</b> 638

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (Not planned)	0 (Not planned)
No of OPD and other wards constructed	1 (Completion of Oseera HC II)	0 (Procurement proces on going)	0 (Not planned)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>20,000</b>	<b>Total</b> 0

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	()	0 (N/A)	0 (Not planned)
No of theatres constructed	()	0 (N/A)	0 (Not planned)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 114,809
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 114,809

#### Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Completion of Theatre at Kumi HC IV)	0 (Works almost complete)	0 (Not planned)
No of theatres rehabilitated	()	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>155,227</b>	<i>Domestic Dev't</i> 14,809
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>155,227</b>	<b>Total</b> 14,809

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	20091146 (Procurement of medical equipment for Maternity Unit Nyero HC III)	0 (Evaluation has been completed)	20000000 (Procurement of medical equipment for Maternity Unit Ongino HC III)
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# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	N/A	BOQs Prepared and medical equipments engraved for Oseera HCII	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>20,091</b>	<i>Domestic Dev't</i> 1,296
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>20,091</b>	<b>Total</b> 1,296

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	20783000 (Procurement of equipment for Ongino Maternity unit)	0 (Procurement process underway)	0 (Not planned)
Non Standard Outputs:		Invoices prepared, projects verified and equipments assembled	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>20,783</b>	<i>Domestic Dev't</i> 2,254
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>20,783</b>	<b>Total</b> 2,254

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atatur, Kumi and Kumi T/C)	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atatur, Kumi and Kumi T/C)	0 (N/A)
No. of teachers paid salaries	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>6,324,034</b>	<i>Wage Rec't:</i> 2,731,333
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>6,324,034</b>	<b>Total</b> 2,731,333

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (We do not project any drop out of students this F/Y)	0 (We do not project any drop out of students this F/Y)	0 (N/A)
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# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of pupils enrolled in UPE	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, Ongiino, Kumi, Nyero and Kumi Town council..)	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, Ongiino, Kumi, Nyero and Kumi Town council..)	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, Ongiino, Kumi, Nyero and Kumi Town council..)
No. of Students passing in grade one	300 (300 students are expected to pass in grade one this F/Y)	300 (300 students are expected to pass in grade one this F/Y)	0 (N/A)
No. of pupils sitting PLE	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 629,695	<i>Non Wage Rec't:</i> 309,467	<i>Non Wage Rec't:</i> 685,103
	<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
	<b>Total</b> 629,695	<b>Total</b> 309,467	<b>Total</b> 685,103

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,394	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,394
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,394</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,394</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	Multi sectoral transfer to all the 6 S Counties
<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>	24,080
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,080</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	193 Three Seater Desks are to be procured for Atuitui P/S 50, Kanyumu P/S 51, Ongino P/S 51 and Akulony P/S 41 Desks and committed funds for supply of 150 3- seater desks to Oseera and Kalungar P/S, 100 3-seater desks to Kamaca and Kanyumutamu P/S andand Otiye P/s paid kwarikwar and Otiye P/s	350 Three Seater Desks procured for 7 Primary Schools across the District and committed funds for supply of 150 3- seater desks to Oseera and Kalungar P/S, 100 3- seater desks to Kamaca and Kanyumutamu P/S and kwarikwar Kamaca and Kanyumutamu P/S andand Otiye P/s paid kwarikwar and Otiye P/s	313 Three Seater Desks are to be procured for Kapokin P/S 36, Kituba P/S 36, Kapolin P/S 36, Agule P/S 36, Bazaar p/s 36, Kachaboi p/s 36, Koidike p/s 36, Kumi Township P/S 36, Kogil p/s 36 & Kumi P/s 25 desks
<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>	53,287	<i>Domestic Dev't</i>	49,226
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>53,287</b>	<b>Total</b>	<b>49,226</b>
<b>Total</b>	<b>53,287</b>	<b>Total</b>	<b>35,000</b>

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Other Capital

Non Standard Outputs:	assorted equipments supplied	assorted equipments supplied	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>7,202</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>7,202</b>	<b>0</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Two classroom blocks are to be constructed in each of the following schools: Aterai P/S in Atutur S/C Aakum P/Sin Ongino S/c Auruku Ominai P/S in Nyero S/C, Committed funds for construction of classrooms at Kalapata, Oseera, Mukongoro and Kabata P/S)	6 (Two classroom blocks are to be constructed in each of the following schools: Aterai P/S in Atutur S/C Aakum P/Sin Ongino S/c Auruku Ominai P/S in Nyero S/C, Committed funds for construction of classrooms at Kalapata, Oseera, Mukongoro and Kabata P/S paid)	4 (Two classroom blocks are to be constructed in each of the following schools: Kapokin P/S in Atutur S/C Kituba P/S in Mukongoro S/c)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>170,001</b>	21,857	138,908
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>170,001</b>	<b>21,857</b>	<b>138,908</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	24 (This output is planned for this F/Y 2014/15 Atutur P/S 5 Stances, Ariet P/S 10 Stances, Mukongoro P/S 5 Stances, and Kabukol 4 Stances P/S)	6 (6 stances constructed at Ariet P/S)	12 (This output is planned for this F/Y 2015/16 Kalapata P/S 4 Stances, Kumi P/S 4 Stances, Totolim P/S 4 Stances)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>79,202</b>	1,922	45,546
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>79,202</b>	<b>1,922</b>	<b>45,546</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	(N/A)
No. of teacher houses constructed	2 (Two in one teachers house at Kwarikwar P/S in Nyero S/C & Ojje P/S in Kanyum S/C and committed funds for construction of teacher's houses at Okouba P/S and Moru-Apesur)	04 (Two in one teachers house at Kwarikwar P/S in Nyero S/C & Ojje P/S in Kanyum S/C and committed funds for construction of teacher's houses at Okouba P/S and Moru-Apesur paid)	02 (Two in one teachers house at Kajamaka Dam P/S Mukongoro S/C, 2 Classroom in Olumot PS in Kanyum S/C and 38 Desks are to be Procured to the Following Schools Totoli PS in Ongino SC)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0

# Vote: 529 Kumi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>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>	435,275	<i>Domestic Dev't</i>	64,824	<i>Domestic Dev't</i>	210,194
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>435,275</b>	<b>Total</b>	<b>64,824</b>	<b>Total</b>	<b>210,194</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students passing O level	950 (950 students are expected to pass 0 level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)	950 (950 students are expected to pass 0 level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)	950 (950 students are expected to pass 0 level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)
No. of teaching and non teaching staff paid	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)
No. of students sitting O level	3000 (3000 students are expected to register and sit for 0 level in 2013/14, drawn from the five govt USE schools spread across the district.)	3000 (3000 students are expected to register and sit for 0 level in 2014/15, drawn from the five govt USE schools spread across the district.)	3000 (3000 students are expected to register and sit for 0 level in 2013/14, drawn from the five govt USE schools spread across the district.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 1,823,745	<i>Wage Rec't:</i> 453,037	<i>Wage Rec't:</i> 964,109
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,823,745	<b>Total</b> 453,037	<b>Total</b> 964,109

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 704,598	<i>Non Wage Rec't:</i> 342,956	<i>Non Wage Rec't:</i> 710,151
	<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
	<b>Total</b> 704,598	<b>Total</b> 342,956	<b>Total</b> 710,151

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	15 (15 Tertiary education Instructors in Kumi Technical School paid.)

# Vote: 529 Kumi District

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>208,376</b>	<i>Wage Rec't:</i> 49,351	<i>Wage Rec't:</i> 212,134	
	<i>Non Wage Rec't:</i> <b>160,984</b>	<i>Non Wage Rec't:</i> 40,246	<i>Non Wage Rec't:</i> 98,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 369,360</b>	<b>Total 89,597</b>	<b>Total 310,134</b>	

### 6. Education

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Shs 51,241,000 is to cater for the salaries of 7 staff in education office. While Shs 36,457,000 is to cater for Education management services at headquarters.	Shs 63,752,244 is to cater for the salaries of 7 staff in education office. While Shs 36,458,000 is to cater for Education management services at headquarters.	Shs 63,778,000 is to cater for the salaries of 7 staff in education office. While Shs 36,457,000 is to cater for Education management services at headquarters.
	<i>Wage Rec't:</i> <b>63,752</b>	<i>Wage Rec't:</i> 15,938	<i>Wage Rec't:</i> 47,934
	<i>Non Wage Rec't:</i> <b>36,457</b>	<i>Non Wage Rec't:</i> 59,028	<i>Non Wage Rec't:</i> 41,912
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 100,209</b>	<b>Total 74,966</b>	<b>Total 89,846</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (kumi Technical School is located in Kumi Sub County)	1 (kumi Technical School is located in Kumi Sub County)	0 (N/A)
No. of secondary schools inspected in quarter	5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atatur Seed S S spread through out Kumi District)	5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atatur Seed S S spread through out Kumi District)	5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atatur Seed S S spread through out Kumi District)
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools ( both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte. Handling of PLE in 2nd Quarter total Budget.44,547,000)	91 (91 Inspection reports produced in respect of 91 primary schools ( both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte. PLE exams conducted in 2nd Qter)	91 (91 Inspection reports produced in respect of 91 primary schools ( both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte. Handling of PLE in 2nd Quarter total Budget.46,363,000)
No. of inspection reports provided to Council	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary &1 tertiary Schools)	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary &1 tertiary Schools)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>44,547</b>	<i>Non Wage Rec't:</i> 18,651	<i>Non Wage Rec't:</i> 31,332
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 200,000
	<b>Total 44,547</b>	<b>Total 18,651</b>	<b>Total 231,332</b>

#### Output: Sports Development services

Non Standard Outputs:	Shs4,000,000 is to cater for allowances and travel inland in support of sports activities	Officer facilitated to carry out spots activities	Shs4,000,000 is to cater for allowances and travel inland in support of sports activities
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# Vote: 529 Kumi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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: 14 Staff paid salaries for 12 months, 10 Staff paid salaries for six Months 17 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met

Wage Rec't:	85,145	Wage Rec't:	10,540	Wage Rec't:	46,615
Non Wage Rec't:	139,196	Non Wage Rec't:	22,583	Non Wage Rec't:	120,929
Domestic Dev't	15,362	Domestic Dev't	0	Domestic Dev't	20,480
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>239,703</b>	<b>Total</b>	<b>33,123</b>	<b>Total</b>	<b>188,024</b>

#### Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works ( ) 0 (N/P) (Not Planned)

No. of Road user committees trained 0 (Not Planned) 0 (N/P) (Not Planned)

Non Standard Outputs: N/P Road projects supervised

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	2,900
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,900</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: District Investments monitored and District investments monitored meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 4 sub counties of Atatur, Mukongoro, and Ongino

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	34,685	Non Wage Rec't:	8,380	Non Wage Rec't:	34,685

# Vote: 529 Kumi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>34,685</b>	<b>Total</b>	<b>8,380</b>
				<b>Total</b>
				<b>34,685</b>

### 7a. Roads and Engineering

2. Lower Level Services				
Output: District Roads Maintenance (URF)				
No. of bridges maintained	(Not Planned)	0 (Not Planned)		(Not Planned)
Length in Km of District roads periodically maintained	26 (26km of district roads Periodically maintained at a cost of 252,600,000= along: Okouba-Akarukei-Kabata 7.2km, Nyero-Kalengo 11.3km and Kanyum-Onyakelo-Madang 11.3km of district roads)	12 (Activity done)		20 (20km of district roads Periodically maintained at a cost of 202,199,000= along: Atutur-Ariet-Kanapa 10km and Kodokoto-Acaapa-Akadot 10km of district roads)
Length in Km of District roads routinely maintained	212 (212 km of district roads maintained at a cost of 172,569,000=: Routine Road Maintenance of 212km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa-Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedeia 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-Aterai-Nyero 10.8m, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)	207 (207 km of district roads maintained at a cost of 172,569,000=: Routine Road Maintenance of 60 km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa-Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedeia 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km)		243 (243 km of district roads maintained at a cost of 185,770,520=: Routine Road Maintenance of 243.6km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa-Obotia 10km Kanyumu-Atutur-Malera 13.2km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedeia 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-Aterai-Nyero 10.8m, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 10.2km, Kanyum-Onyakelo-Madang 8km, Nyero-Kalengo 7.5km, Akarukei-Kabata-Odiding 7.2km and Atutur-Ariet-Kanapa 15.5km. Spot Improvement of 5km of CAR along Kalapata-Ogooma-Atoot at a cost of 40,000,000)
Non Standard Outputs:	Road materials supplied	Not implemented		N/A
	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 0
	Non Wage Rec't: 425,169	Non Wage Rec't: 150,129		Non Wage Rec't: 427,970
	Domestic Dev't 62,117	Domestic Dev't 0		Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0		Donor Dev't 0
	<b>Total 487,286</b>	<b>Total 150,129</b>		<b>Total 427,970</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 0
	Non Wage Rec't: 152,507	Non Wage Rec't: 0		Non Wage Rec't: 568,507
	Domestic Dev't 20,064	Domestic Dev't 0		Domestic Dev't 8,564

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>172,571</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>577,071</b>

#### 3. Capital Purchases

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Not Planned)	0 (N/A)	0 (Not Planned)			
Length in Km. of rural roads rehabilitated	11 (3Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera (2km) and Atutur-Kamaca (1km) Roads and committed funds 5km Odiding-Agurut-Check check, 3 kmOgooma-Kalapata, Omatenga post-Bisina)	1 (Rehabilitated including Low Cost Sealing along Atutur-Kamaca (0.65km) Roads)	2 (2Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera (1km) and Atutur-Kamaca (1km))			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>784,526</b>	<i>Domestic Dev't</i>	270,364	<i>Domestic Dev't</i>	491,522
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>784,526</b>	<b>Total</b>	<b>270,364</b>	<b>Total</b>	<b>491,522</b>

##### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	5 (5km of district roads constructed along Odiding-Agurut-Ariet road.)	0 (Activity not done)	8 (8km of District Roads constructed along Kumi-Oseera)			
Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (Not planned)	(Not planned)			
Non Standard Outputs:	Road materials supplied for Ariet Road	Road Construction material supplied	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>155,454</b>	<i>Domestic Dev't</i>	37,322	<i>Domestic Dev't</i>	69,499
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>155,454</b>	<b>Total</b>	<b>37,322</b>	<b>Total</b>	<b>69,499</b>

#### Function: District Engineering Services

#### 3. Capital Purchases

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted Office furniture supplied to six rural sub counties	Not done				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,750</b>	<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
	<b>Total</b>	<b>16,750</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Finishes to the District headquarter building at Kumi Town Council done. District Headquarter building; LGMSD- Ugx 37,325,633 and co-	0 (Not yet implemented)	1 (Finishes to the District headquarter building at Kumi Town Council done. District Headquarter building; LGMSD- Ugx 47,325,633 and co-
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# Vote: 529 Kumi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	funding LR of Ugx 17,075,000)		funding LR of Ugx 17,075,000)	
Non Standard Outputs:	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't	54,401	0	0	64,401
Donor Dev't	0	0	0	0
<b>Total</b>	<b>54,401</b>	<b>0</b>	<b>0</b>	<b>64,401</b>

#### Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (Mechanical workshop rehabilitated at Work Yard)	0 (Not implmented)	(Not planned)
Non Standard Outputs:	N/A	N/A	Transfer to Kanyum Sub County
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't	10,000	0	11,500
Donor Dev't	0	0	0
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>11,500</b>

#### Output: PRDP-Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (Works office rehabilitated)	1 (One Office Block rennovated ot Works Yard)	( )
Non Standard Outputs:	N/A	N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't	23,228	0	0
Donor Dev't	0	0	0
<b>Total</b>	<b>23,228</b>	<b>0</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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:	Purchase of stationary, payment of staff transport allowances Manitenance of vehicle, and compound, fuel and lubricants procured electricity bills paid	Stationary procured, transport allowance pai and office supplies procured	Payment of staff salaries for the FY 2015/16. Payment of staff welfare and allowance, Maintenance of the water vehicle, fuel and lubricants. Office operational costs and utility bills.
Wage Rec't:	29,195	11,762	18,698
Non Wage Rec't:	0	0	0
Domestic Dev't	9,120	7,870	15,960
Donor Dev't	0	0	0
<b>Total</b>	<b>38,315</b>	<b>19,632</b>	<b>34,658</b>

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	38 (38 Water User Committees formed and trained, Site Supervision & Monitoring)	9 (Water User Committees formed and trained at sub county)	0 (Not Planned)
Non Standard Outputs:	Vehicles Operated and maintained, stationary & fuel procured	Water User Committees formed and trained at sub county	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 9,283	<i>Domestic Dev't</i> 7,687	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,283	<b>Total</b> 7,687	<b>Total</b> 0

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	80 (The following supervision visits to be conducted Atatur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	40 (he following supervision visits to be conducted Kanyumu - 4 Mukongoro - 16)	300 (300 Supervision and monitoring visits conducted in all the 6 LLGs of Kanyum, Atatur, Ongino, Nyero, Mukongoro, Kumi)
No. of District Water Supply and Sanitation Coordination Meetings	( )	2 (Meetings held at the District water office)	4 (4 District Water Supply & Sanitation Coordination Meetings conducted)
No. of water points tested for quality	25 (he following Nos of water sources will be tested. Atatur - 4 Kanyum -5 Mukongoro -4 Nyero -4 Kumi -4 Ongino -4)	30 (The following Nos of water sources were tested. Atatur - 5 Kanyum -5 Nyero -5 Kumi -5 Ongino -5)	0 (Not Planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( )	2 (Notices displayed in public places)	4 (Financial Information displayed in Public places on quarterly basis)
No. of sources tested for water quality	( )	0 (Not planned)	50 (50 new and old water points tested for quality in all the 6 LLGs of Kanyum, Atatur, Ongino, Nyero, Mukongoro, Kumi)
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator n/a maintained, water quality kits, stationary	n/a	1 vehicle, 2 motor cycles ,generator maintained, water quality kits serviced, stationary
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,253	<i>Domestic Dev't</i> 13,389	<i>Domestic Dev't</i> 13,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,253	<b>Total</b> 13,389	<b>Total</b> 13,400

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	( )	0 (NOT PLANNED)	38 (38 Water user committee members trained in all the 6 LLGs of Ongino, Kumi, Kanyum, Nyero, Atatur and Mukongoro)
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# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>7b. Water</b>						
No. of water user committees formed.	52 (The following number of committees formed: Kumi sub cty - 8 Nyero scty - 9 Atatur scty - 8 Mukongoro scty - 10 Ongino scty - 9 Kanyum scty - 7)	0 (ACTIVITY TO BE DONE IN 3QTER)	38 (38 Water user committees formed for all the new and old water sources in all the 6 LLGs of Kumi, Atatur, Nyero, Ongino, Kanyum and Mukongoro)			
No. of water and Sanitation promotional events undertaken	1 (Sanitation day held, Coordination meetings held (4), Inter sub-county meetings (4), 1 district Advocacy meeting held, 12 hand pump mechanics trained, Baseline survey in 38 water sources)	1 (Advocacy meetings held)	1 (1 World Water and Sanitation day celebrated in the District)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	7 (1 District Advocacy meeting held and 6 S/County advocacy meetings held)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (NA)	12 (12 Hand Pump Mechanics trained in preventative maintenance, hygiene and sanitation in all the 6 LLGs of Kanyum, Mukongoro, Atatur, Nyero, Ongino and Kumi)			
Non Standard Outputs:		N/A	1 Vehicle and 2 Motorcycles maintained in running condition. Stationary and meals procured Baseline surveys conducted on new water sources in all the 6 LLGs, 1 Meeting held with hand pump mechanics, sensitisations of communities to fulfill the critical requirements in 6 LLGs			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>29,194</b>	<i>Domestic Dev't</i>	1,765	<i>Domestic Dev't</i>	29,772
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>29,194</b>	<b>Total</b>	<b>1,765</b>	<b>Total</b>	<b>29,772</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motor Vehicle & 1 Motor cycle maintained	N/A	Not Planned			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 Tonner cartridges procured, 3 computers maintained	N/A	Not Planned			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 529 Kumi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>7b. Water</b>						
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>						
No. of public latrines in RGCs and public places	1 (One composite toilet constructed in nyero Trading Centre)	0 (Activity not done)	1 (Construction of 1 Composite Toilet in Ongino S/County)			
Non Standard Outputs:	1 hand washing facility provided	N/A	Provision of 1 hand washing facility at the site where the toilet will be constructed.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,235</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,235
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,235</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,235</b>
<b>Output: PRDP-Construction of public latrines in RGCs</b>						
No. of public latrines in RGCs and public places	1 (1Ecosan Toilet constructed in)	01 (Water User Committees formed and trained at sub county)	0 (Not Planned)			
Non Standard Outputs:	Non	n/a	Not Planned			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>14,500</b>	<i>Domestic Dev't</i>	11,875	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,500</b>	<b>Total</b>	<b>11,875</b>	<b>Total</b>	<b>0</b>
<b>Output: Spring protection</b>						
No. of springs protected	10 (The following number of springs will be protected at Atatur scty - 3 Mukongoro scty - 3 Kanyum scty - 2 Nyero- 1 Kumi S/C -1)	6 (Six spring wells protected in the subcounties;Nyero(1),Kumi(1),Atatur(2),Kanyum(1) and Mukongoro(1))	5 (5 springs protected in the LLGs of Atatur, Kanyum ,Nyero and Mukongoro.)			
Non Standard Outputs:	N/A	n/a	Repair and maintenance of 1 Vehicle and 2 Motorcycles			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>49,016</b>	<i>Domestic Dev't</i>	28,430	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>49,016</b>	<b>Total</b>	<b>28,430</b>	<b>Total</b>	<b>25,000</b>
<b>Output: Shallow well construction</b>						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13 (13 shallow wells to be protected in the sub-counties)	10 (Work completed for last fy 2013/14 in the subcounties of Atatur(2),Kumi(1),ongino(3),Mukongoro(2),Kanyum(2))	3 (Construction of 3 shallow wells in the LLGs of Nyero, Mukongoro and Kumi)			
Non Standard Outputs:	Not planned	Not planned	Maintenance and repair of 1 vehicle and 2 motorcycles			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>86,049</b>	<i>Domestic Dev't</i>	19,927	<i>Domestic Dev't</i>	21,000

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>86,049</b>	<i>Total</i>	<b>19,927</b>	<i>Total</i>	<b>21,000</b>
<b>Output: PRDP-Shallow well construction</b>						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 Shallow Wells to be protected)		5 (5 wells protected in subcounties; Ongino(2), Atatur(2) Kumi(1))		0 (Not Planned)	
Non Standard Outputs:	Not Planned		Not done		Not Planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>26,400</b>	<i>Domestic Dev't</i>	69,757	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>26,400</b>	<i>Total</i>	<b>69,757</b>	<i>Total</i>	<b>0</b>

### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	22 (The following number of boreholes will be drilled in the 10 boreholes to be rehabilitated 12 boreholes to be drilled & constructed)		0 (Activity not done yet)		7 (7 new deep boreholes drilled and constructed in the 6 LLGs of Kumi, Atatur, Ongino, Nyero, Kanyum and Mukongoro)	
No. of deep boreholes rehabilitated	1 (One borehole rehabilitated at Atatur s/c)		0 (N/A)		10 (10 boreholes rehabilitated in the 6 LLGs of Kumi, Atatur, Ongino, Nyero, Kanyum and Mukongoro)	
Non Standard Outputs:	Not Planned		N/A		Maintenance and repair of 1 vehicle and 2 motorcycles	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>342,883</b>	<i>Domestic Dev't</i>	113,104	<i>Domestic Dev't</i>	189,324
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>342,883</b>	<i>Total</i>	<b>113,104</b>	<i>Total</i>	<b>189,324</b>

### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	27 (15 Boreholes to be rehabilitated 12 Boreholes to be drilled & Constructed)		10 (5 bore holes rehabilitated in the following sub counties; Nyero (2) ,Kanyum(1) and Kumi(2) and five bore holes drilled in the district. Nyero(2), Mukongoro(2) and Kanyum(1))		6 (6 new boreholes drilled and constructed in the 6 LLGs of Atatur, Kanyum, Ongino, Kumi, Nyero and Nukongoro.)	
No. of deep boreholes rehabilitated	2 (The following boreholes will be rehabilitated at Nyero-2)		0 (Not done)		7 (7 boreholes rehabilitated in the 6 LLGs of Atatur, Kanyum, Ongino, Nyero and Nukongoro.)	
Non Standard Outputs:			N/A		Maintenance and repair of 1 vehicle and 2 motorcycles	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>303,518</b>	<i>Domestic Dev't</i>	159,080	<i>Domestic Dev't</i>	159,040
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>303,518</b>	<i>Total</i>	<b>159,080</b>	<i>Total</i>	<b>159,040</b>

### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface)	1 (1 water supply scheme constructed in Mukongoro sub-county)		0 (Not done)		2 (Design and preparation of Bills of Quantities for extension of piped water in Ongino & Mukongoro)	
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# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

water)				S/Counties)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( )	0 (Not planned)		0 (Not Planned)	
Non Standard Outputs:	meetings,	N/A		Vehicle maintained,two motorcycles maintained,meetings held,allowances paid,EIA done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>81,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>81,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
				<b>58,278</b>	<b>58,278</b>

#### Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	( )	0 (N/A)		1 (Design and preparation of Bills of Quantities for extension of piped water in Atatur S/County)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( )	0 (N/A)		( )	
Non Standard Outputs:		N/A		Vehicle maintained,two motorcycles maintained,meetings held,allowances paid,EIA done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
				<b>41,333</b>	<b>41,333</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	( )	0 (N/A)		( )	
Length of pipe network extended (m)	( )	0 (N/A)		( )	
Collection efficiency (% of revenue from water bills collected)	( )	0 (N/A)		90 (Water distributed and Revenue collection in all the 4 wards of Kanyum,Bazar,Boma and Tank)	
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
				<b>4,000</b>	<b>4,000</b>

#### Output: Water production and treatment

Volume of water produced	( )	0 (N/A)		8000 (Water supplied to all the 4 wards of Boma,Kanyum,Bazar and Tank)	
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# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. Of water quality tests conducted	( )	0 (N/A)	200 (Water samples collected from tap stands and tested in all the 4 wards of Boma, Kanyum, Bazar and Tank)	
Non Standard Outputs:		N/A	one motorcycle maintained and hiring of water quality testing kit	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,000</b>

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	( )	0 (N/A)	2 (Connections made to boma ward)	
Non Standard Outputs:		N/A	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff in Natural Resources sector paid for 12 months, Bank Charges, Stationary, staff welfare, footage for 4 staff, allowances for the weather station attendant, internet services.	Staff in Natural Resources sector paid for 6 months (July-December 2014), Bank Charges, Stationary, staff welfare, footage for 4 staff, allowances for the weather station attendant (for 6 months July 2014-December 2014).	Staff wages in Natural Resources Department paid for 12 months, Bank Charges, Stationary, staff welfare, footage for 9 staff, allowances for the weather station attendant, internet services and purchase of a digital camera. Computer, Photocopier and vehicle repairs.	
	<i>Wage Rec't:</i>	<b>117,916</b>	<i>Wage Rec't:</i>	16,629
	<i>Non Wage Rec't:</i>	<b>3,827</b>	<i>Non Wage Rec't:</i>	1,626
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>121,743</b>	<b>Total</b>	<b>18,255</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	14 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council)	6 (Conducted 6 Forestry Regulation and Inspection Field visits in all the 7 LLGs of Kumi, Atatur, Kanyumu, Nyero and Kumi Town Council)	12 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council)
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# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

undertaken		Mukongoro, Ongino, Nyero and Kumi Town Council.)				
Non Standard Outputs:	Not Planned	Not Planned	Not Planned	Not Planned		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,555</b>	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	1,600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,555</b>	<b>Total</b>	<b>240</b>	<b>Total</b>	<b>1,600</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	7 (All the critical wetlands in the 7 LLGs of Kumi, Atatur, Kanyum, Mukongoro, Nyero, Ongino & Kumi Town Council)	7 (Wetland Compliance and assistance field visits conducted in all the critical wetlands in the 7 LLGs of Kumi, Atatur, Kanyum, Mukongoro, Nyero, Ongino & Kumi Town Council)	( )			
No. of Wetland Action Plans and regulations developed	1 (Complete Integration of the SWAPS into the DWAP)	0 (Not Planned)	8 (Integration of the DWAP and SWAPS into the 5 Year Rolling District and Sub County Development Plans.)			
Non Standard Outputs:	Conducting 4 Radio talk shows on sustainable utilization and management of wetlands and other natural resources; Capacity building of the Wetlands Officer on Fresh Water Wetlands Management, Training of District Environment Committee (DEC) and Local Environment Committees (LECs) on Sustainable Wetlands Use and Management Principles; Conducting 16 Wetlands Compliance Monitoring and Assistance Field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.	Activity not implemented	Conducting 4 Radio talk shows on sustainable utilization and management of wetlands, environment and other natural resources; Training of District Environment Committee (DEC) and Local Environment Committees (LECs) on Sustainable Wetlands Use and Management Principles; Conducting 12 Wetlands Compliance Monitoring and Assistance Field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,039</b>	<i>Non Wage Rec't:</i>	10,418	<i>Non Wage Rec't:</i>	10,205
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,039</b>	<b>Total</b>	<b>10,418</b>	<b>Total</b>	<b>10,205</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not Planned)	0 (Not Planned)	180 (180 Community Leaders and representatives of NGOs, CBOs, Faith Based Organizations and People Living with HIV/AIDS trained on Climate Change Adaptation and mitigation measures and Disaster Risk Response and Management)			
Non Standard Outputs:	Not Planned	Not Planned	Not Planned			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,869



# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,869</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council. District Environment Office operational.)	6 (Conducted 6 Field Monitoring and Evaluation of Environmental Compliance in all the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council.)	12 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council. District Environment Office operational.)		
Non Standard Outputs:	Not Planned	Not Planned	Not Planned		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,515
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,515</b>

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

No. of new land disputes settled within FY	0 (Not Planned)	0 (Not Planned)	3 (Induction training of Area Land Committees, Local Environment Committees & Technical personnel in 3 LLGs of Kumi, Mukongoro & Nyero. Procurement of a laptop computer & Printer.)		
Non Standard Outputs:	Not Planned	Not Planned	Operationalization of the Lands Office		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed for service providers	12 CBSD workers have been paid salaries and footage	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed & support staff paid lunch allowance		
<i>Wage Rec't:</i>	<b>154,842</b>	<i>Wage Rec't:</i>	45,743	<i>Wage Rec't:</i>	60,000
<i>Non Wage Rec't:</i>	<b>8,289</b>	<i>Non Wage Rec't:</i>	3,094	<i>Non Wage Rec't:</i>	4,086

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>163,131</b>	<b>Total</b>	<b>48,838</b>
			<i>Domestic Dev't</i>	499
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>64,585</b>

### Output: Probation and Welfare Support

No. of children settled	30 (Tracing and resettlement of children, legal representation of children in conflict with the law)	14 (14 Juneviles have been supported for the period July to December 2014)	8 (Tracing and resettlement of children, legal representation of children in conflict with the law)
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# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, Training of OVC care givers on IGAs, Scholastic materials, Education support, legal support to children, support to medical examinations, data collection, procurement of goods and services for OVC households, support to community action planning process and coordination, Promotion of food security, procurement of food security items, car operations & Maintenance, Car and tractor repair, Procurement of tyres, Training on child protection, Support to development of bye laws to protect children, Home visits, Community out reaches 1 Train 110 teachers and 54 health workers and 210 Para social Workers on Life skills and ASRH Community sensitizations, Orient 100 primary school Teachers on OVC data Capture and reporting, Orient 173 VHTs, 173 para social workers on comprehensive data management (collection, analysis, dissemination and utilization),: Develop simple harmonized data collection tools, Procure 7 desk Tops for sub-counties data management and reporting, Procure 5 motor cycles to support follow up of the data and community monitoring processes, Train CORPS (Community Owned Resource Persons) on Community Based Monitoring & Referral mechanisms (180), Support joint planning and coordination meetings for sharing of community monitoring reports & community data, Support review and harmonization of the comprehensive referral pathway for OVC, care givers and victims of rape and defilement, Orient the Health workers 56 Teachers 110, VHTs 430, and Para social workers on the referral pathway for children protection	2 DOVCC, 2 SOVCC, 2 Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, legal support to children, Home visits, Community out reaches,	DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, legal support to children, data collection, car operations & Maintenance, Car repair, Procurement of tyres, Training on child protection, Home visits, Community out reaches
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Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,033
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>299,835</b>	<i>Donor Dev't</i>	50,403	<i>Donor Dev't</i>	123,500
<b>Total</b>	<b>301,835</b>	<b>Total</b>	<b>50,403</b>	<b>Total</b>	<b>126,533</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)	12 (12 CDW have been facilitated)	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)
Non Standard Outputs:	Groups mobilized, Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD	16 groups appraised	Groups mobilized, Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,640</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>85,579</b>	<i>Domestic Dev't</i>	34,163
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,219</b>	<b>Total</b>	<b>34,163</b>

#### Output: Adult Learning

No. FAL Learners Trained	525 (35 FAL classes supported to implement Adult learning)	512 (35 instructors supported)	35 (35 FAL classes supported to implement Adult learning)
Non Standard Outputs:	525 learners facilitated, Monitoring made to FAL classes, instructors paid allowances, Bi annual review meetings held with sub-county CDOs, refresher trainings held	2 Monitoring visits under taken for the period July to December, 2014	350 learners facilitated, Monitoring made to FAL classes, instructors paid allowances, Bi annual review meetings held with sub-county CDOs, refresher trainings held
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,281</b>	<i>Non Wage Rec't:</i>	4,886
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,281</b>	<b>Total</b>	<b>4,886</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Training on Gender mainstreaming and Integration of gender issues in to the development plans, and support to women groups	Planned for quarter 4	Training on Gender mainstreaming and Integration of gender issues in to the development plans, facilitation for Natinal Celebrations and support to women groups
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,006</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,006</b>	<b>Total</b>	<b>0</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	0 (N/A)	2 (2 Juveniles followed for resettlement)	16 (Children in Conflict with the law represented in Court,)
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# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	20 out of school youth Trained in Tailoring, 3 youth groups trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth	18 sewing machines distributed	26 youth groups supported with YLP funds, Monitoring done for the supported groups, support vehicle service and repair
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,280	<i>Non Wage Rec't:</i> 1,400	<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> 277,879
	<i>Donor Dev't</i> 34,000	<i>Donor Dev't</i> 6,300	<i>Donor Dev't</i> 0
	<b>Total</b> 37,280	<b>Total</b> 7,700	<b>Total</b> 280,879

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Council supported to meet once, One executive meeting planned)	1 (1 support provided in quarter 1)	1 (1 District Council supported to meet once, One executive meeting planned, Orientation of new councils)
Non Standard Outputs:	Three youth supported to attend National Celebrations	3 youth supported in quarter 1	Three youth supported to attend National Celebrations
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,658	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,658
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,501
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,658	<b>Total</b> 0	<b>Total</b> 6,159

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned)	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis, PWDs supported for National celebrations, Support to the Elderly for National Celebrations	1 monitoring visit undertaken	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis, PWDs supported for National celebrations, Support to the Elderly for National Celebrations
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,579	<i>Non Wage Rec't:</i> 1,949	<i>Non Wage Rec't:</i> 21,579
	<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
	<b>Total</b> 21,579	<b>Total</b> 1,949	<b>Total</b> 21,579

#### Output: Representation on Women's Councils

No. of women councils supported	1 (3 Executive meetings 1 general women Council meeting)	1 (1 held in quarter 1)	1 (3 Executive meetings 1 general women Council meeting)
Non Standard Outputs:	Support provided to four Women groups, Meetings (2) held, Monitoring done	Nil	Support provided to four Women groups, Meetings (2) held, Monitoring 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> 3,658
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

*Total*      **6,000**                      *Total*      **500**                      *Total*      **3,658**

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,999</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,999</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### 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:	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,
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<i>Wage Rec't:</i>	<b>67,814</b>	<i>Wage Rec't:</i>	19,244	<i>Wage Rec't:</i>	67,814
<i>Non Wage Rec't:</i>	<b>9,665</b>	<i>Non Wage Rec't:</i>	3,495	<i>Non Wage Rec't:</i>	19,339
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>77,479</b>	<i>Total</i>	<b>22,739</b>	<i>Total</i>	<b>87,153</b>

##### Output: District Planning

No of minutes of Council meetings with relevant resolutions	5 (Council meetings held at the District Headquarters Council Chambers)	2 (Council meetings held at the District Headquarters Council Chamber)	5 (Council meetings held at the District Headquarters Council Chambers)
No of Minutes of TPC meetings	12 (TPC meetings held at District Headquarters.)	6 (6)	12 (TPC meetings held at District Headquarters.)
No of qualified staff in the Unit	3 (District Planner , District Population Officer and one stenographer.)	3 (District Planner , District Population Officer and one stenographer.)	3 (District Planner , District Population Officer and one stenographer.)

# Vote: 529 Kumi District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced,	LGBFP produced & submitted to relevant Ministries and one report on mentoring produced	Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced,
	LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. Staff trained in Project planning, monitoring and evaluation SDS MANGEMENT COSTS paid:-		LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. Staff trained in Project planning, monitoring and evaluation SDS MANGEMENT COSTS paid:-

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	6,063	<i>Non Wage Rec't:</i>	16,370
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>6,063</b>	<b>Total</b>	<b>16,370</b>

#### Output: Statistical data collection

Non Standard Outputs:	Data collected and analysed,	N/A	departmental Data collected and analysed,			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Demographic data collection

Non Standard Outputs:	Population action plan developed, World population commorated, Census survey conducted,statistical abstract produced, Population integrated into both DPP and SDPs	N/A	Population action plan developed ,statistical abstract produced, Population integrated into both DPP and SDPs			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>2,000</b>

#### Output: Project Formulation

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing	LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced,	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing	
	<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> 7,968	<i>Domestic Dev't</i> 5,970	<i>Domestic Dev't</i> 8,020	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,968	<b>Total</b> 5,970	<b>Total</b> 8,020	

#### Output: Development Planning

Non Standard Outputs:	Both HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesmenet modules, Two Desk tops procured for Personnel Office and Community Development, other small equipments(coloured printer) procured for Planning unit Under GMSD Retooling	Technical staff trained on participatory planning processes, LGOBT and on assesmenet modules Mandatory quarterly reports prepared and submitted to MFPED and Line ministries,	oth HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesmenet modules, one laptop procured for planning unit and community, two bookshelves for procurement and Community Development, other small equipments procured for Planning unit Under GMSD Retooling	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,716	<i>Non Wage Rec't:</i> 4,823	<i>Non Wage Rec't:</i> 9,807	
	<i>Domestic Dev't</i> 8,046	<i>Domestic Dev't</i> 2,412	<i>Domestic Dev't</i> 8,020	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 31,762	<b>Total</b> 7,235	<b>Total</b> 17,826	

#### Output: Operational Planning

Non Standard Outputs:	computer accessories procured and computers maintained, operational costs met	computer accessories procured and computers 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> 3,280	<i>Non Wage Rec't:</i> 1,327	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,280	<b>Total</b> 1,327	<b>Total</b> 0	

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter	Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed.	Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	



# Vote: 529 Kumi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>10. Planning</b>						
	<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	3,386	<i>Non Wage Rec't:</i>	15,702
	<i>Domestic Dev't</i>	<b>8,046</b>	<i>Domestic Dev't</i>	7,311	<i>Domestic Dev't</i>	8,020
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,046</b>	<b>Total</b>	<b>10,696</b>	<b>Total</b>	<b>23,722</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

##### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>89,067</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	89,067
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>89,067</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>89,067</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:	Internal audit salaries paid., small office equipments procured, operational costs met	Internal audit salaries paid., small office equipments procured, operational costs met	Internal audit salaries paid., small office equipments procured, operational costs met			
	<i>Wage Rec't:</i>	<b>36,595</b>	<i>Wage Rec't:</i>	18,297	<i>Wage Rec't:</i>	30,000
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,695	<i>Non Wage Rec't:</i>	4,767
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>41,595</b>	<b>Total</b>	<b>20,992</b>	<b>Total</b>	<b>34,767</b>

##### Output: Internal Audit

No. of Internal Department Audits	4 (Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	2 (Two audit reports produced and scrutinised at District Headquarters.)	4 (Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)			
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (These reports are submitted and discussed at every end of month following quarter. Special Audit conducted)	31/12/2014 (These reports are submitted and discussed at every end of month following quarter.)	( )			
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>19,125</b>	<i>Non Wage Rec't:</i>	5,038	<i>Non Wage Rec't:</i>	17,395
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,125</b>	<b>Total</b>	<b>5,038</b>	<b>Total</b>	<b>17,395</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>12,795,562</b>	<i>Wage Rec't:</i>	4,838,388	<i>Wage Rec't:</i>	10,086,783
<i>Non Wage Rec't:</i>	<b>4,132,091</b>	<i>Non Wage Rec't:</i>	1,606,036	<i>Non Wage Rec't:</i>	7,194,230
<i>Domestic Dev't</i>	<b>5,073,659</b>	<i>Domestic Dev't</i>	1,394,059	<i>Domestic Dev't</i>	4,043,978
<i>Donor Dev't</i>	<b>1,299,454</b>	<i>Donor Dev't</i>	68,608	<i>Donor Dev't</i>	747,594
<b>Total</b>	<b>23,300,766</b>	<b>Total</b>	<b>7,907,090</b>	<b>Total</b>	<b>22,072,585</b>

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### ***1a. Administration***

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	<b>43 staff paid monthly salary for 12 months</b>	<i>General Staff Salaries</i>	459,625
		<i>Allowances</i>	505,771
	<b>All out standing obligations cleared</b>	<i>Medical expenses (To employees)</i>	500
	<b>Board of surveyey conducted</b>	<i>Incapacity, death benefits and funeral expenses</i>	628
	<b>Four National celebrations conducted in Kumi</b>	<i>Workshops and Seminars</i>	4,358
	<b>procurement of office supplies</b>	<i>Staff Training</i>	1,500
	<b>coordination of all council activities</b>	<i>Books, Periodicals &amp; Newspapers</i>	1,000
	<b>work plan and accountability done</b>	<i>Computer supplies and Information Technology (IT)</i>	1,500
	<b>Official attendance of workshop and coordination done</b>	<i>Welfare and Entertainment</i>	13,000
	<b>staff transport and welfare paid</b>	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	<b>procurement of one pick up done</b>	<i>Bank Charges and other Bank related costs</i>	3,000
	<b>Council represented in Court</b>	<i>IFMS Recurrent costs</i>	30,000
	<b>LLG supervised and monitored</b>	<i>Subscriptions</i>	8,000
	<b>office equipments maintained</b>	<i>Telecommunications</i>	4,920
	<b>two vehicles maintained in the department</b>	<i>Electricity</i>	2,000
	<b>10 sub projects under NUSAF2 generated and funded. Obligation to Rafiki paid</b>	<i>Consultancy Services- Short term</i>	4,000
		<i>Travel inland</i>	16,000
		<i>Fuel, Lubricants and Oils</i>	6,024
		<i>Maintenance - Vehicles</i>	5,000
		<i>Maintenance – Other</i>	1,000
		<i>Donations</i>	2,000
		<i>Fines and Penalties/ Court wards</i>	35,000
			Wage Rec't: 459,625
			Non Wage Rec't: 149,201
			Domestic Dev't 500,000
			Donor Dev't 0
			<b>Total 1,108,825</b>

#### **Output: Human Resource Management**

	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,800
	<i>Allowances</i>	5,000
	<i>Workshops and Seminars</i>	3,000
	<i>Computer supplies and Information Technology (IT)</i>	2,000
	<i>Welfare and Entertainment</i>	3,000
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<i>Travel inland</i>	11,000
	<i>Fuel, Lubricants and Oils</i>	3,000

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	<p>Monthly Payschange &amp; exeption reports submitted to MoPS.</p> <p>Manpower Audit and support supervision conducted.</p> <p>Staff kilometrage transport allowances paid.</p> <p>End of yer Party held.</p> <p>Stationary and paychange report books procured.</p> <p>Computer supplies and IT procured.</p> <p>Payslips printed and distributed monthly to all staff</p> <p>Decentralised staff top up allowance for Doctors paid.</p> <p>Rreporting and accountability payment of cleaners wage</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 33,800
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 33,800</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (capacity building activity coordinated and work plan prepared	<i>Staff Training</i>	36,661
	4 rewards and sacntion committee meetings conucted		
	6 Training committee meetings conducted		
	skill and career development trainings conducted for eligible technical officers both at higher and lower LGs		
	Study tour by selected district technical and political leaders done		
	Induction of newly recruited and promoted staff conducted.		
	Performance Contracts for HODs signed and appraisal for other staff managed.		
	Mentoring of staff conducted		
	Training on cross cutting issues for Focal Persons conducted.)		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan prepared and approved by council and implemented)		
Non Standard Outputs:	Not Planned		
			<i>Wage Rec't:</i> 0

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>1a. Administration</b>			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,661
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,661</b>
<b>Output: Supervision of Sub County programme implementation</b>			
% age of LG establish posts filled	50 (3 Positions of Sub County Chiefs, 30 Parish Chiefs filled at LLG level.)	<i>Travel inland</i>	5,000
Non Standard Outputs:	7 LLGs monitored and supervised on a quarterly basis		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Quarterly reports, circulars, memos put on notice boards Official announcements made on local media. Radio Talk shows held in the local media. Production of a district photo profile.	<i>Information and communications technology (ICT)</i>	3,000
		<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
		<b>Total</b>	<b>3,000</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	4 (4 monitoring visits conducted on a quarterly basis.)	<i>Maintenance - Civil</i>	4,000
No. of monitoring reports generated	4 (4 monitoring reports generated on the facility status of the administration block)		
Non Standard Outputs:	Minor routine repairs of the administration block done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring reports generated	4 (4 Monitoring reports generated on a quarterly basis)	<i>Travel inland</i>	29,007
No. of monitoring visits conducted	4 (4 Monitoring and supervision of projects is conducted at LLGs)		
Non Standard Outputs:	4 compliance spot check visits on different PRDP projects done at sub county level.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,007

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,007</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	oordination of security and protection of council asset conducted	<i>Allowances</i>	10,000
	deployment of 10 police officer at head offices done		
	Security monitoring at higher and LLG level conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	Staff transport & Kilometrage Allowance paid.	<i>Allowances</i>	2,500
	District Mails received and dispatched.	<i>Computer supplies and Information Technology (IT)</i>	500
	Personal & Subject Files updated and Classified.	<i>Welfare and Entertainment</i>	2,000
	File census carried out annually.	<i>Postage and Courier</i>	700
	LLG staff mentored and supervised on record keeping.	<i>Travel inland</i>	300
	Computer and IT services procured.		
	Stationary and other small office equipment procured.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	District official information collected and managed.	<i>Allowances</i>	2,000
	Official Radio Announcements made operationalisation of the district website thru Purchase of modem, Modem Airtime,Data collection, stationery, coloured printer purchased, subscriptions to Host the website, Training of HODs, DEC and website responsible officers, consultations with NITA facilitated, Tonner procured, Airtime for mobilisation procured. Camera procured.Gingles run over the radio.	<i>Workshops and Seminars</i>	875
		<i>Computer supplies and Information Technology (IT)</i>	4,900
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Subscriptions</i>	150
		<i>Telecommunications</i>	1,400
		<i>Travel inland</i>	7,075
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 1a. Administration

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,000</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	<b>3 Bid evaluation and 2 Negotiation meetings carried out</b>	<i>Allowances</i>	2,000
		<i>Advertising and Public Relations</i>	10,000
	<b>Space for Advertisement procured two times in the Local Newspaper</b>	<i>Computer supplies and Information Technology (IT)</i>	1,000
	<b>Quarterly reports prepared and submitted to PPDA &amp; MOFPED</b>	<i>Special Meals and Drinks</i>	2,200
	<b>Bid Securities verified</b>	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	<b>Contract agreements submitted to the Solicitor General for approval.</b>	<i>Small Office Equipment</i>	300
	<b>Computer accessories and supplies procured.</b>	<i>Travel inland</i>	2,500
	<b>Stationery procured and photocopying plus binding of official documents done.</b>		
	<b>Motorcycle repaired and maintained.</b>		
	<b>Fuel oils and lubricants procured</b>		
	<b>Small office equipment procured.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	<b>0 (Not Planned)</b>	<i>Residential buildings (Depreciation)</i>	29,000
No. of solar panels purchased and installed	<b>0 (Not Planned)</b>		
No. of existing administrative buildings rehabilitated	<b>1 (Administrative buildings rehabilitated in Kumi Town Council)</b>		
Non Standard Outputs:	<b>Not Planned</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,000</b>

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	<b>0 (Not Planned)</b>	<i>Transport equipment</i>	110,778
No. of vehicles purchased	<b>1 (1 vehicle procured for CAO's office.)</b>		
Non Standard Outputs:	<b>Not Planned</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

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# Vote: 529 Kumi District

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## Workplan Details

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

### *1a. Administration*

<i>Domestic Dev't</i>	110,778
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>110,778</b>



# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	459,625
		<i>Non Wage Rec't:</i>	278,008
		<i>Domestic Dev't</i>	676,439
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,414,072</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	30/06/2016 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	<i>General Staff Salaries</i>	107,429
Non Standard Outputs:	23 staff of Finance Department paid for 12 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.	<i>Allowances</i>	7,440
		<i>Travel inland</i>	15,579
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Civil</i>	500
		<i>Maintenance - Vehicles</i>	7,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	800
		<i>Maintenance – Other</i>	1,000
		<i>Medical expenses (To employees)</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Workshops and Seminars</i>	4,000
		<i>Books, Periodicals &amp; Newspapers</i>	1,200
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	2,160
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>Subscriptions</i>	100
		<i>Telecommunications</i>	1,200
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,500
		<i>Wage Rec't:</i>	107,429
		<i>Non Wage Rec't:</i>	59,579
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>167,008</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	9,099
Value of LG service tax collection	50000000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	<i>Telecommunications</i>	600
Value of Other Local Revenue Collections	295640000 (35% Local Revenue expected from LLGs)	<i>Travel inland</i>	3,520
		<i>Allowances</i>	2,500
		<i>Workshops and Seminars</i>	1,000
		<i>Welfare and Entertainment</i>	1,080

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>2. Finance</b>			
Non Standard Outputs:	<p>Quarterly sensitisation &amp; mobilisation of tax payers done, Supervision &amp; mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;</p> <p>Revenue collection materials Procured and Subscription of an Internet modem</p>	<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,799
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,799</b>
<b>Output: Budgeting and Planning Services</b>			
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)	<i>Allowances</i>	3,580
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft Budget and annual work plan presented to council at the Council chambers)	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	N/A	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Special Meals and Drinks</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	9,000
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,342
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,922
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,922</b>
<b>Output: LG Expenditure mangement Services</b>			
Non Standard Outputs:	Sector office running costs paid at Shs 2,250,000	<i>Allowances</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	1,550
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,250</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	<i>Allowances</i>	800
		<i>Workshops and Seminars</i>	1,460
		<i>Computer supplies and Information Technology (IT)</i>	200
		<i>Welfare and Entertainment</i>	540
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	2,200
		<i>Fuel, Lubricants and Oils</i>	481

# Vote: 529 Kumi District

## Workplan Details

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

### 2. Finance

Non Standard Outputs:

Financial reports prepared and submitted to MoFPED and other Line ministries;

Audit querries (both internal & external) responded to at headquarters;

Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.V

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,281
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,281</b>

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	107,429
	<i>Non Wage Rec't:</i>	113,831
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>221,260</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	District budget layed & approved, Staff transport/lunch allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council vehicles repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) One van vehicle for the Council procured. Pensioner paid	<i>Allowances</i>	40,987
		<i>Pension for Teachers</i>	1,427,535
		<i>Pension and Gratuity for Local Governments</i>	1,179,867
		<i>General Staff Salaries</i>	189,362
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	2,908
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	1,200
		<i>Cleaning and Sanitation</i>	560
		<i>Travel inland</i>	2,086
		<i>Wage Rec't:</i>	189,362
		<i>Non Wage Rec't:</i>	2,659,543
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,848,905</b>

#### Output: LG procurement management services

Non Standard Outputs:	5 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	<i>Allowances</i>	3,905
		<i>Special Meals and Drinks</i>	1,200
		<i>Telecommunications</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,905
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,905</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Salary of Chairperson DSC and retainer fees of members paid for 12 months(; 4 Quarterly minutes of DSC Meetings produced (1/quarter); Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and the for members of DSC, Adverts run	<i>Allowances</i>	9,146
		<i>Pension and Gratuity for Local Governments</i>	5,044
		<i>Medical expenses (To employees)</i>	444
		<i>Incapacity, death benefits and funeral expenses</i>	800
		<i>Advertising and Public Relations</i>	2,660
		<i>Workshops and Seminars</i>	1,890

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>3. Statutory Bodies</b>			
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Special Meals and Drinks</i>	1,890
		<i>Printing, Stationery, Photocopying and Binding</i>	1,890
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	1,800
		<i>Travel inland</i>	6,401
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,165
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,165</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	0	<i>Allowances</i>	3,862
		<i>Special Meals and Drinks</i>	797
No. of land applications (registration, renewal, lease extensions) cleared	<b>190 (Registration (40), Renewal (50), Lease Offers( 50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	443
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	1,772
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,874
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,874</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	<b>4 (4 meetings of PAC conducted, 4 reports of the Auditor General discussed, and 12 reports of Internal Audit examined)</b>	<i>Allowances</i>	10,568
		<i>Special Meals and Drinks</i>	1,166
No. of LG PAC reports discussed by Council	<b>4 (4 Reports of LG PAC dicussed by council)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,104
		<i>Bank Charges and other Bank related costs</i>	400
Non Standard Outputs:		<i>Travel inland</i>	1,103
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,341
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,341</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	<b>Minutes for 5 District Council meetings produced;</b>	<i>Allowances</i>	18,455
	<b>Minutes for 3 Business Committee meetings produced;</b>	<i>Books, Periodicals &amp; Newspapers</i>	312
	<b>Operations of District Council and Executive facilitated;</b>	<i>Welfare and Entertainment</i>	1,200
		<i>Special Meals and Drinks</i>	3,638
		<i>Telecommunications</i>	1,224
		<i>Travel inland</i>	3,544
		<i>Fuel, Lubricants and Oils</i>	6,543
		<i>Maintenance - Vehicles</i>	9,082
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,998

# Vote: 529 Kumi District

## Workplan Details

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

### 3. Statutory Bodies

Domestic Dev't 0

Donor Dev't 0

**Total 43,998**

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	4 (4 of the District land Boards, Area Land Committee and LC Courts Trained.)	Workshops and Seminars	5,134
		Special Meals and Drinks	1,500
		Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	N/A	Telecommunications	670
		Travel inland	1,500
		Fuel, Lubricants and Oils	2,000
			Wage Rec't: 0
			Non Wage Rec't: 11,804
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 11,804</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Meetings of standing committees conducted, 12sets of minutes of Standing committees produced.	Allowances	12,485
		Special Meals and Drinks	2,475
			Wage Rec't: 0
			Non Wage Rec't: 14,960
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 14,960</b>

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	189,362
		<i>Non Wage Rec't:</i>	2,791,590
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,980,952</b>

## 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 paid, Staff footage and utilities paid, Incapacity, death and staff training done ,LLG staff supervised and backstopped and paid bank charges.	<i>General Staff Salaries</i>	273,327
		<i>Allowances</i>	4,349
		<i>Wage Rec't:</i>	273,327
		<i>Non Wage Rec't:</i>	4,349
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>277,676</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Workshops and Seminars</i>	7,000
Non Standard Outputs:	Trained 250 farmers on citrus and mango pests and diseases, 230 farmers on post harvest handling and food utilisation. Procured 500 citrus and 400 mango seedlings, stationery, airtime and modem airtime. Maintained 1 vehicle and 1 computer. Submitted reports to MAAIF and Housed a Japanese and Chinese volunteers. Quality assurance and Mobilisation of farmers for sunflower production in all the 7LLGs done. 14 Farmer groups trained in group dynamics and value addition. Facilitated farmers initiative to control CBSD through cassava multiplication and training of 245 farmers on CBSD spread and control. Established 7 cassava multiplication sites. 14 staff and 230 farmers trained on soil fertility management	<i>Computer supplies and Information Technology (IT)</i>	585
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Telecommunications</i>	1,200
		<i>Agricultural Supplies</i>	13,000
		<i>Travel inland</i>	19,500
		<i>Fuel, Lubricants and Oils</i>	4,077
		<i>Maintenance - Vehicles</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,763
		<i>Domestic Dev't</i>	8,500
		<i>Donor Dev't</i>	15,500
		<b>Total</b>	<b>50,762</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	2 (Controlled fruit fly on mango and citrus district wide.. Carried out cassava multiplication (4sites).Facilitated plant clinic	<i>Agricultural Supplies</i>	20,290
		<i>Travel inland</i>	7,000

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs:	activities(12 clinic sessions) Trained 200 farmers on control and spread of CBSD		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,290
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,290</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	216 (216 Head of cattle from Kumi Hospital Farm And surrounding communities.)	<i>Workshops and Seminars</i>	4,549
		<i>Computer supplies and Information Technology (IT)</i>	800
No. of livestock by type undertaken in the slaughter slabs	16920 (1440 and 2160 cattle slaughtered in KTC and rural subcounties . 2880 and 4320 goats slaughtered in KTC and rural subcounties . 2520 and 3600 pigs slaughtered in KTC and rural subcounties .)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	1,200
		<i>Medical and Agricultural supplies</i>	32,541
No. of livestock vaccinated	8000 (Vaccinated and controlled L/stock pests and diseases in all the LLGs, Restocking programme handled	<i>Agricultural Supplies</i>	28,118
		<i>Travel inland</i>	17,247
		<i>Maintenance - Vehicles</i>	5,000
Non Standard Outputs:	300 farmers capacity built in zoonotic diseases district wide. 1 Demo site on live bait established. 3 Demos in poultry, goats and piggery established in Kanyum, Kumi and Atutur s/cs. Quality Assurance of Vet services done. Enforced Vet regulations and Laws. Serviced 1 m/c. Procured fuel stationery and airtime. Padocking of Atutur livestock market 1 vehicle maintained.Facilitated paymentof utilities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,837
		<i>Domestic Dev't</i>	36,618
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>90,455</b>

#### Output: Fisheries regulation

Quantity of fish harvested	1000 (Mukongoro,Nyero and Kanyum)	<i>Workshops and Seminars</i>	2,542
No. of fish ponds stocked	3 (One fish pond stocked in each of these sub counties; Atutur, Kanyum and Nyero)	<i>Hire of Venue (chairs, projector, etc)</i>	400
		<i>Computer supplies and Information Technology (IT)</i>	260
No. of fish ponds construsted and maintained	0 (Not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	280
		<i>Telecommunications</i>	600
Non Standard Outputs:	Stocked 3 demo fish ponds in atutur, Kanyum and Nyero. Monitored 7 BMUs in Ongino and Kumi s/cs. 1 Fish cat, ch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer. 4 Lake operations conducted. 30 Fish farmers trained. 4 reports taken to Entebbe. Fish quality assurance done.m/c and computer maintained	<i>Agricultural Supplies</i>	15,184
		<i>Travel inland</i>	3,696
		<i>Fuel, Lubricants and Oils</i>	2,579
		<i>Maintenance - Vehicles</i>	400



# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,354
<i>Domestic Dev't</i>	12,587
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>25,941</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	<b>300 (Deployed tsetse traps in all the 7LLGs of Kumi)</b>	<i>Allowances</i>	2,760
Non Standard Outputs:	<b>300 tsetse traps procured, 40 farmers trained in bee colony multiplication. 1 Apiary demo established in Atutur s/conty. Procured fuel, airtime and stationery. Paid monthly kilometrage and 4 reports taken to MAAIF</b>	<i>Workshops and Seminars</i>	6,000
		<i>Telecommunications</i>	1,200
		<i>Agricultural Supplies</i>	18,064
		<i>Travel inland</i>	5,133
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,657
		<i>Domestic Dev't</i>	8,500
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>33,157</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	<b>0 (Not planned)</b>	<i>Workshops and Seminars</i>	600
No of businesses issued with trade licenses	<b>0 (not planned)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	176
No. of trade sensitisation meetings organised at the district/Municipal Council	<b>2 (District level)</b>	<i>Telecommunications</i>	100
		<i>Travel inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	600
No of businesses inspected for compliance to the law	<b>300 (District wide)</b>		
Non Standard Outputs:	<b>30 SACCO members trained, 1 m/c serviced, procured fuel and stationery. 28 SACCOs monitored and supervised in all the LLGs. Conducted 16 field support supervision/inspection. Organised sensitization workshop/meeting with traders, producers /processors</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,576
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,576</b>

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	273,327
		<i>Non Wage Rec't:</i>	152,825
		<i>Domestic Dev't</i>	66,205
		<i>Donor Dev't</i>	15,500
		<b>Total</b>	<b>507,857</b>

## 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: Healthcare Management Services

Non Standard Outputs:	<b>All staff salaries paid</b>	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	<b>All office operations paid</b>	<i>Workshops and Seminars</i>	263,594
	<b>Trainings conducted</b>	<i>Computer supplies and Information Technology (IT)</i>	1,000
	<b>Drugs administered</b>	<i>Welfare and Entertainment</i>	2,000
	<b>Healths systems strengthened</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Telecommunications</i>	1,200
		<i>Electricity</i>	2,000
		<i>Travel inland</i>	8,692
		<i>General Staff Salaries</i>	1,972,544
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,200
		<i>Allowances</i>	220,293
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	10,000
		<i>Wage Rec't:</i>	1,972,544
		<i>Non Wage Rec't:</i>	109,084
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	408,594
		<b>Total</b>	<b>2,490,222</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>Demand on construction, use and maintenance of hygiene and sanitation facilities created</b>	<i>Allowances</i>	120,000
	<b>Sanitation supply chain enabled</b>	<i>Advertising and Public Relations</i>	5,000
	<b>An enabling environment created for sanitation and hygiene</b>	<i>Workshops and Seminars</i>	38,000
		<i>Special Meals and Drinks</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,048
		<i>Telecommunications</i>	2,000
		<i>Travel inland</i>	13,000
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	208,048

# Vote: 529 Kumi District

## Workplan Details

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

*Donor Dev't*                      0  
***Total***                      **208,048**

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	<b>1850 (1850 deliveries conducted at Atutur hospital)</b>	<i>Transfers to other govt. units</i>	753,623
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	<b>10000 (10,000 inpatients admitted in the Atutur hospital)</b>		
% age of approved posts filled with trained health workers	<b>55 (55% of approved posts filled in the hospital)</b>		
Number of total outpatients that visited the District/General Hospital(s).	<b>76000 (76,000 outpatients visiting Atutur Hospital)</b>		
Non Standard Outputs:	<b>Transfer of funds worth 153,622,795 for operations</b>		
	<b>Rehabilitation of Atutur hospital</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	153,623
		<i>Domestic Dev't</i>	600,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>753,623</b>

##### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	<b>7484 (7900 inpatients attended to at Kumi hospital)</b>	<i>Conditional transfers for NGO Hospitals</i>	259,044
No. and proportion of deliveries conducted in NGO hospitals facilities.	<b>1690 (1690 deliveries conducted at Kumi Hospital)</b>		
Number of outpatients that visited the NGO hospital facility	<b>42100 (42100 outpatients received at Kumi hospital)</b>		
Non Standard Outputs:	<b>Transfer of funds 296,434,000 to Kumi NGO hospital as operational funds</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	259,044
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>259,044</b>

##### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	<b>12530 (12,530 Outpatients visiting: Olimai- 1090 Mukongoro NGO-2,060 Kanyum NGO-2,890 Nyero NGO-6490)</b>	<i>Transfers to other govt. units</i>	53,057
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# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320 (Olimai CBO-210 Mukongoro NGO-940 Kanyum NGO-510 Nyero NGO-660)	
Number of inpatients that visited the NGO Basic health facilities	210 (210 inpatients attended to at Olimai CBO HC III)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (125 deliveries conducted in Olimai CBO)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 53,057
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 53,057

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

Number of trained health workers in health centers	140 (140 post of approved posts in governemtn HCIV-HCII filled)	<i>Transfers to other govt. units</i>	122,787
No.of trained health related training sessions held.	15 (15 health related trainings held)		
No. of children immunized with Pentavalent vaccine	7518 (Kumi HC IV1,992 Nyero HC III676 Ongino HC III804 Kamaca HC III512 Kanyum HC III532 Mukongoro HC III720 Agaria HC II1,016 Agurut HC II340 Akide HC II284 Omatenga HC II392 Kakures HC II250)		
Number of inpatients that visited the Govt. health facilities.	4080 (Kumi HC IV3,360 Nyero HC III720)		
No. and proportion of deliveries conducted in the Govt. health facilities	4360 (Kumi HC IV504 Nyero HC III420 Ongino HC III436 Kamaca HC III392 Kanyum HC III700 Mukongoro HC III800 Agaria HC II240 Agurut HC II52 Akide HC III144 Omatenga HC II356 Kakures HC II136 Ogooma HC III100 Oseera HC II80)		
%age of approved posts filled with qualified health workers	65 (65% of approved posts filled at basic health centers (HC IV-HCII))		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages have functional VHTs)		

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	189080 (Kumi HC IV)40,400 Nyero HC III16,000 Ongino HC III17,600 Kamaca HC III19,880 Kanyum HC III21,980 Mukongoro HC III9,680 Agaria HC II4,560 Agurut HC II14,480 Akide HC II8,500 Omatenga HC II16,920 Kumi Police 3,420 Kumi Prison7,680 Kakures HC II3,180 Ogooma HC II2,500 Oseera HC II2,300	
Non Standard Outputs:	Funds transfered to	
		Wage Rec't: 0
		Non Wage Rec't: 122,787
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 122,787</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Central store at DHOs constructed DHO's Office renovated and Painted Solar systems services and repaired at health facilities and DHOs office Furniture procured for Ogooma and Oseera HC Iis Omatenga HC III roofed	<i>Non Residential buildings (Depreciation)</i> <i>Furniture and fittings (Depreciation)</i>	143,092 4,147
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 147,240
			Donor Dev't 0
			<b>Total 147,240</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	19,800
No of maternity wards constructed	1 (Completion of maternity ward at Nyero HC III)		
Non Standard Outputs:	Not Applicable		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 19,800
			Donor Dev't 0
			<b>Total 19,800</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	69,800
No of maternity wards constructed	1 (Construction of maternity unit at Kanyum HC III)		
Non Standard Outputs:	Completion of maternity ward in Ongino HC III Monitoring and Supervision		
			Wage Rec't: 0

# Vote: 529 Kumi District

## Workplan Details

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

### 5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	69,800
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>69,800</b>

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,972,544
		<i>Non Wage Rec't:</i>	697,595
		<i>Domestic Dev't</i>	1,044,888
		<i>Donor Dev't</i>	408,594
		<b>Total</b>	<b>4,123,621</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	0 (N/A)	<i>General Staff Salaries</i>	5,607,174
No. of teachers paid salaries	<b>1009</b> (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	5,607,174
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,607,174</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (N/A)	<i>Conditional transfers for Primary Education</i>	685,103
No. of pupils enrolled in UPE	<b>76000</b> (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, Ongiino, Kumi, Nyero and Kumi Town council.)		
No. of Students passing in grade one	0 (N/A)		
No. of pupils sitting PLE	<b>6000</b> (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	685,103
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>685,103</b>

##### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	<b>Multi sectoral transfer to all the 6 S Counties</b>	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	24,080
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,080
		<i>Donor Dev't</i>	0

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
			<b>Total</b>
			<b>24,080</b>
<b>6. Education</b>			
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	313 Three Seater Desks are to be procured for Kapokin P/S 36, Kituba P/S 36, Kapolin P/S 36, Agule P/S 36, Bazaar p/s 36, Kachaboi p/s 36, Koidike p/s 36, Kumi Township P/S 36, Kogil p/s 36 & Kumi P/s 25 desks	<i>Furniture and fittings (Depreciation)</i> <i>Monitoring, Supervision &amp; Appraisal of capital works</i>	33,250 1,750
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 35,000
			<i>Donor Dev't</i> 0
			<b>Total</b> 35,000
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms constructed in UPE	4 (Two classroom blocks are to be constructed in each of the following schools: Kapokin P/S in Atutur S/C Kituba P/S in Mukongoro S/c)	<i>Non Residential buildings (Depreciation)</i> <i>Monitoring, Supervision &amp; Appraisal of capital works</i>	130,090 8,818
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 138,908
			<i>Donor Dev't</i> 0
			<b>Total</b> 138,908
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	12 (This output is planned for this F/Y 2015/16 Kalapata P/S 4 Stances, Kumi P/S 4 Stances, Totolim P/S 4 Stances)	<i>Non Residential buildings (Depreciation)</i>	45,546
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 45,546
			<i>Donor Dev't</i> 0
			<b>Total</b> 45,546
<b>Output: PRDP-Teacher house construction and rehabilitation</b>			
No. of teacher houses rehabilitated	(N/A)	<i>Residential buildings (Depreciation)</i>	199,684
No. of teacher houses constructed	02 (Two in one teachers house at Kajamaka Dam P/S Mukongoro S/C, 2 Classroom in Olumot PS in Kanyum S/C and 38 Desks are to be Procured to the Following Schools Totoli PS in Ongino SC)	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	10,510
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 210,194
			<i>Donor Dev't</i> 0
			<b>Total</b> 210,194



# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	950 (950 students are expected to pass O level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)	General Staff Salaries	964,109
No. of teaching and non teaching staff paid	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS, Mukongoro High School, Nyero High School and , Kanyumu SS .		
No. of students sitting O level	3000 (3000 students are expected to register and sit for O level in 2013/14, drawn from the five govt USE schools spread across the district.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	964,109
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>964,109</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	Conditional transfers for Secondary Schools	710,151
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	710,151
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>710,151</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)	General Staff Salaries	212,134
		Contract Staff Salaries (Incl. Casuals, Temporary)	6,800
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	Allowances	7,016
		Medical expenses (To employees)	12,000
Non Standard Outputs:	N/A	Incapacity, death benefits and funeral expenses	9,000
		Advertising and Public Relations	4,000
		Staff Training	20,000
		Books, Periodicals & Newspapers	2,000
		Welfare and Entertainment	9,000
		Printing, Stationery, Photocopying and Binding	20,000
		Small Office Equipment	5,000
		Bank Charges and other Bank related costs	2,000

# Vote: 529 Kumi District

## Workplan Details

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

<i>Subscriptions</i>	1,184
<i>Wage Rec't:</i>	212,134
<i>Non Wage Rec't:</i>	98,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>310,134</b>

#### *Function: Education & Sports Management and Inspection*

##### *1. Higher LG Services*

#### **Output: Education Management Services**

<p>Non Standard Outputs: Shs 63,778,000 is to cater for the salaries of 7 staff in education office. While Shs 36,457,000 is to cater for Education management services at headquarters.</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Staff Training</i></p> <p><i>Books, Periodicals &amp; Newspapers</i></p> <p><i>Computer supplies and Information Technology (IT)</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Special Meals and Drinks</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Telecommunications</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>47,934</p> <p>13,000</p> <p>800</p> <p>894</p> <p>1,500</p> <p>440</p> <p>800</p> <p>2,376</p> <p>2,000</p> <p>1,000</p> <p>2,696</p> <p>800</p> <p>7,000</p> <p>5,500</p> <p>3,106</p> <p><i>Wage Rec't:</i> 47,934</p> <p><i>Non Wage Rec't:</i> 41,912</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>89,846</b></p>
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#### **Output: Monitoring and Supervision of Primary & secondary Education**

<p>No. of tertiary institutions inspected in quarter</p> <p>No. of secondary schools inspected in quarter</p> <p>No. of primary schools inspected in quarter</p> <p>No. of inspection reports provided to Council</p> <p>Non Standard Outputs:</p>	<p>0 (N/A)</p> <p>5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S&amp; Mukongoro S.S Atatur Seed S S spread through out Kumi District)</p> <p>91 (91 Inspection reports produced in respect of 91 primary schools ( both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte. Handling of PLE in 2nd Quarter total Budget.46,363,000)</p> <p>0 (N/A)</p> <p>N/A</p>	<p><i>Allowances</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Computer supplies and Information Technology (IT)</i></p> <p><i>Special Meals and Drinks</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Telecommunications</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p> <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 31,332</p> <p><i>Domestic Dev't</i> 0</p>
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# Vote: 529 Kumi District

## Workplan Details

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

### 6. Education

Donor Dev't 200,000

**Total 231,332**

#### Output: Sports Development services

Non Standard Outputs:	Shs4,000,000 is to cater for allowances and travel inland in support of sports activities	<i>Allowances</i>	2,500
		<i>Subscriptions</i>	300
		<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	6,831,352
		<i>Non Wage Rec't:</i>	1,571,498
		<i>Domestic Dev't</i>	453,728
		<i>Donor Dev't</i>	200,000
		<b>Total</b>	<b>9,056,579</b>

## 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:	<b>17 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided &amp; maintained, other operational expenses met</b>	<i>General Staff Salaries</i>	46,615
		<i>Allowances</i>	8,000
		<i>Workshops and Seminars</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	412
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	1,349
		<i>Telecommunications</i>	1,000
		<i>Information and communications technology (ICT)</i>	635
		<i>Electricity</i>	2,000
		<i>Consultancy Services- Short term</i>	4,000
		<i>Travel inland</i>	11,480
		<i>Travel abroad</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	11,752
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	89,182
		<i>Maintenance – Other</i>	1,399
		<i>Wage Rec't:</i>	46,615
		<i>Non Wage Rec't:</i>	120,929
		<i>Domestic Dev't</i>	20,480
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>188,024</b>

#### Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	(Not Planned)	<i>Fuel, Lubricants and Oils</i>	2,900
No. of Road user committees trained	(Not Planned)		
Non Standard Outputs:	<b>Road projects supervised</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,900
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,900</b>

# Vote: 529 Kumi District

## Workplan Details

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

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Investments monitored and meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 3 sub counties of Atatur, Mukongoro, and Ongino	<i>Allowances</i>	8,000	
		<i>Workshops and Seminars</i>	4,500	
		<i>Computer supplies and Information Technology (IT)</i>	1,500	
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500	
		<i>Bad Debts</i>	500	
		<i>Bank Charges and other Bank related costs</i>	1,000	
		<i>Telecommunications</i>	500	
		<i>Information and communications technology (ICT)</i>	2,500	
		<i>Travel inland</i>	6,000	
		<i>Fuel, Lubricants and Oils</i>	5,685	
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	34,685
			<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0		
	<b>Total</b>	<b>34,685</b>		

#### 2. Lower Level Services

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	(Not Planned)	<i>Conditional transfers for feeder roads maintenance workshops</i>	427,970
Length in Km of District roads periodically maintained	20 (20km of district roads Periodically maintained at a cost of 202,199,000= along: Atatur-Ariet-Kanapa 10km and Kodokoto-Acaapa-Akadot 10km of district roads)		
Length in Km of District roads routinely maintained	243 (243 km of district roads maintained at a cost of 185,770,520=: Routine Road Maintenance of 243.6km of district roads along: Atatur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km Kanyumu-Atatur-Malera 13.2km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omercin-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-Aterai-Nyero 10.8m, Atatur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 10.2km, Kanyum-Onyakelo-Madang 8km, Nyero-Kalengo 7.5km, Akarukei-Kabata-Odiding 7.2km and Atatur-Ariet-Kanapa 15.5km. Spot Improvement of 5km of CAR along Kalapata-Ogooma-Atoot at a cost of 40,000,000)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	427,970
		<i>Domestic Dev't</i>	0

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

*Donor Dev't* 0

**Total** 427,970

#### 3. Capital Purchases

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed      **0 (Not Planned)**      *Roads and bridges (Depreciation)*      491,522

Length in Km. of rural roads rehabilitated      **2 (2Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera (1km) and Atutur-Kamaca (1km))**

Non Standard Outputs:      N/A

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 491,522

*Donor Dev't* 0

**Total** 491,522

##### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed      **8 (8km of District Roads constructed along Kumi-Oseera)**      *Roads and bridges (Depreciation)*      69,499

Length in Km. of rural roads rehabilitated      **(Not planned)**

Non Standard Outputs:      N/A

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 69,499

*Donor Dev't* 0

**Total** 69,499

#### Function: District Engineering Services

#### 3. Capital Purchases

##### Output: Construction of public Buildings

No. of Public Buildings Constructed      **1 (Finishes to the District headquarter building at Kumi Town Council done. District Headquarter building; LGMSD- Ugx 47,325,633 and co-funding LR of Ugx 17,075,000)**      *Non Residential buildings (Depreciation)*      64,401

Non Standard Outputs:      N/A

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 64,401

*Donor Dev't* 0

**Total** 64,401

##### Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated      **(Not planned)**      *Non Residential buildings (Depreciation)*      11,500

Non Standard Outputs:      **Transfer to Kanyum Sub County**

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 11,500

*Donor Dev't* 0

# Vote: 529 Kumi District

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## Workplan Details

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

### *7a. Roads and Engineering*

*Total*      **11,500**

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
<i>Function: Rural Water Supply and Sanitation</i>			
<i>1. Higher LG Services</i>			
<b>Output: Operation of the District Water Office</b>			
Non Standard Outputs:	Payment of staff salaries for the FY 2015/16. Payment of staff welfare and allowance, Maintenance of the water vehicle, fuel and lubricants. Office operational costs and utility bills.	<i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Staff Training</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Bank Charges and other Bank related costs</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Maintenance - Vehicles</i> <i>General Staff Salaries</i>	2,700 150 640 470 2,500 150 500 3,000 250 5,600 18,698
		<i>Wage Rec't:</i>	18,698
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,960
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,658</b>
<b>Output: Supervision, monitoring and coordination</b>			
No. of supervision visits during and after construction	300 (300 Supervision and monitoring visits conducted in all the 6 LLGs of Kanyum, Atatur, Ongino, Nyero, Mukongoro, Kumi)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	5,000 1,400
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water Supply & Sanitation Coordination Meetings conducted)	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i>	6,000 1,000
No. of water points tested for quality	0 (Not Planned)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Financial Information displayed in Public places on quarterly basis)		
No. of sources tested for water quality	50 (50 new and old water points tested for quality in all the 6 LLGs of Kanyum, Atatur, Ongino, Nyero, Mukongoro, Kumi)		
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits serviced, stationary		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,400</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>			
No. Of Water User Committee members trained	38 (38 Water user committee members trained in all the 6 LLGs of Ongino, Kumi, Kanyum, Nyero, Atatur and Mukongoro)	<i>Fuel, Lubricants and Oils</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Special Meals and Drinks</i>	6,000 3,000 15,578 2,000



# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7b. Water</b>		
No. of water user committees formed.	38 (38 Water user committees formed for all the new and old water sources in all the 6 LLGs of Kumi, Atatur, Nyero, Ongino, Kanyum and Mukongoro)	<i>Printing, Stationery, Photocopying and Binding</i> 2,500 <i>Small Office Equipment</i> 694
No. of water and Sanitation promotional events undertaken	1 (1 World Water and Sanitation day celebrated in the District)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (1 District Advocacy meeting held and 6 S/County advocacy meetings held)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (12 Hand Pump Mechanics trained in preventative maintenance, hygiene and sanitation in all the 6 LLGs of Kanyum, Mukongoro, Atatur, Nyero, Ongino and Kumi)	
Non Standard Outputs:	1 Vehicle and 2 Motorcycles maintained in running condition. Stationary and meals procured Baseline surveys conducted on new water sources in all the 6 LLGs, 1 Meeting held with hand pump mechanics, sensitisations of communities to fulfill the critical requirements in 6 LLGs	
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 29,772 Donor Dev't 0 <b>Total 29,772</b>

### 3. Capital Purchases

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of 1 Composite Toilet in Ongino S/County)	<i>Engineering and Design Studies &amp; Plans for capital works</i> 10,235
Non Standard Outputs:	Provision of 1 hand washing facility at the site where the toilet will be constructed.	
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 10,235 Donor Dev't 0 <b>Total 10,235</b>

#### Output: Spring protection

No. of springs protected	5 (5 springs protected in the LLGs of Atatur, Kanyum ,Nyero and Mukongoro.)	<i>Engineering and Design Studies &amp; Plans for capital works</i> 25,000
Non Standard Outputs:	Repair and maintenance of 1 Vehicle and 2 Motorcycles	
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 25,000 Donor Dev't 0 <b>Total 25,000</b>

#### Output: Shallow well construction

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Construction of 3 shallow wells in the LLGs of Nyero, Mukongoro and Kumi)	Engineering and Design Studies & Plans for capital works	21,000
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	7 (7 new deep boreholes drilled and constructed in the 6 LLGs of Kumi, Atatur, Ongino, Nyero, Kanyum and Mukongoro)	Environment Impact Assessment for Capital Works Engineering and Design Studies & Plans for capital works	2,000 172,000
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated in the 6 LLGs of Kumi, Atatur, Ongino, Nyero, Kanyum and Mukongoro)	Monitoring, Supervision & Appraisal of capital works	15,324
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	189,324
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>189,324</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	6 (6 new boreholes drilled and constructed in the 6 LLGs of Atatur, Kanyum, Ongino, Kumi, Nyero and Nukongoro.)	Environment Impact Assessment for Capital Works Engineering and Design Studies & Plans for capital works	3,000 137,004
No. of deep boreholes rehabilitated	7 (7 boreholes rehabilitated in the 6 LLGs of Atatur, Kanyum, Ongino, Nyero and Nukongoro.)	Monitoring, Supervision & Appraisal of capital works	19,036
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	159,040
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>159,040</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Design and preparation of Bills of Quantities for extension of piped water in Ongino & Mukongoro S/Counties)	Engineering and Design Studies & Plans for capital works	50,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned)	Monitoring, Supervision & Appraisal of capital works	8,278
Non Standard Outputs:	Vehicle maintained,two motorcycles maintained,meetings held,allowances paid,EIA done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Domestic Dev't</i>	58,278
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>58,278</b>
<b>Output: PRDP-Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1 (Design and preparation of Bills of Quantities for extension of piped water in Atatur S/County)</b>	<i>Engineering and Design Studies &amp; Plans for capital works</i>	38,333
		<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	3,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		
Non Standard Outputs:	<b>Vehicle maintained,two motorcycles maintained,meetings held,allowances paid,EIA done</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,333
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,333</b>
<b>Function: Urban Water Supply and Sanitation</b>			
<b>1. Higher LG Services</b>			
<b>Output: Water distribution and revenue collection</b>			
No. of new connections	0	<i>Allowances</i>	1,000
Length of pipe network extended (m)	0	<i>Workshops and Seminars</i>	500
Collection efficiency (% of revenue from water bills collected)	<b>90 (Water distributed and Revenue collection in all the 4 wards of Kanyum,Bazar,Boma and Tank)</b>	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Water production and treatment</b>			
Volume of water produced	<b>8000 (Water supplied to all the 4 wards of Boma,Kanyum,Bazar and Tank)</b>	<i>Allowances</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	500
No. Of water quality tests conducted	<b>200 (Water samples collected from tap stands and tested in all the 4 wards of Boma,Kanyum,Bazar and Tank)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Bank Charges and other Bank related costs</i>	200
Non Standard Outputs:	<b>one motorcycle maintained and hiring of water quality testing kit</b>	<i>Electricity</i>	2,100
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,000</b>
<b>Output: Support for O&amp;M of urban water facilities</b>			

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
No. of new connections made to existing schemes	2 (Connections made to boma ward)	<i>Electricity</i>	1,500
Non Standard Outputs:	Not planned	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,500
		<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
		<b>Total</b>	<b>3,000</b>

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	65,313
		<i>Non Wage Rec't:</i>	599,583
		<i>Domestic Dev't</i>	1,223,644
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,888,540</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
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### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff wages in Natural Resources Department paid for 12 months, Bank Charges, Stationary, staff welfare, footage for 9 staff, allowances for the weather station attendant, internet services and purchase of a digital camera. Computer, Photocopier and vehicle repairs.	<i>General Staff Salaries</i>	30,018
		<i>Allowances</i>	4,200
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Workshops and Seminars</i>	300
		<i>Staff Training</i>	100
		<i>Special Meals and Drinks</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	187
		<i>Small Office Equipment</i>	79
		<i>Information and communications technology (ICT)</i>	200
		<i>Travel inland</i>	400
		<i>Travel abroad</i>	300
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Maintenance - Vehicles</i>	300
		<i>Wage Rec't:</i>	30,018
		<i>Non Wage Rec't:</i>	6,466
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,484</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council)	<i>Allowances</i>	500
		<i>Workshops and Seminars</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	Not Planned	<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	300
		<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
		<b>Total</b>	<b>1,600</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	<i>Allowances</i>	3,386
		<i>Advertising and Public Relations</i>	1,500
		<i>Workshops and Seminars</i>	50

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
No. of Wetland Action Plans and regulations developed	<b>8 (Integration of the DWAP and SWAPs into the 5 Year Rolling District and Sub County Development Plans.)</b>	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Special Meals and Drinks</i>	1,325
Non Standard Outputs:	<b>Conducting 4 Radio talk shows on sustainable utilization and management of wetlands, environment and other natural resources; Training of District Environment Committee (DEC) and Local Environment Committees (LECs) on Sustainable Wetlands Use and Management Principles; Conducting 12 Wetlands Compliance Monitoring and Assistance Field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	548
		<i>Information and communications technology (ICT)</i>	300
		<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	1,797
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,205
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,205</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>180 (180 Community Leaders and representatives of NGOs, CBOs, Faith Based Organizations and People Living with HIV/AIDS trained on Climate Change Adaptation and mitigation measures and Disaster Risk Response and Management)</b>	<i>Allowances</i>	3,976
		<i>Special Meals and Drinks</i>	2,713
		<i>Printing, Stationery, Photocopying and Binding</i>	829
Non Standard Outputs:	<b>Not Planned</b>	<i>Fuel, Lubricants and Oils</i>	352
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,869
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,869</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>12 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council. District Environment Office operational.)</b>	<i>Allowances</i>	865
		<i>Workshops and Seminars</i>	100
		<i>Travel inland</i>	400
Non Standard Outputs:	<b>Not Planned</b>	<i>Fuel, Lubricants and Oils</i>	150
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,515
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,515</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	<b>3 (Induction training of Area Land Committees, Local Environment Committees &amp; Technical personnel in 3 LLGs of Kumi, Mukongoro &amp; Nyero. Procurement of a laptop computer &amp; Printer.)</b>	<i>Allowances</i>	3,435
		<i>Computer supplies and Information Technology (IT)</i>	3,500
		<i>Special Meals and Drinks</i>	1,500
Non Standard Outputs:	<b>Operationalization of the Lands Office</b>	<i>Printing, Stationery, Photocopying and Binding</i>	589
		<i>Fuel, Lubricants and Oils</i>	976

# Vote: 529 Kumi District

## Workplan Details

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

### 8. *Natural Resources*

<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
<b><i>Total</i></b>	<b>10,000</b>

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	30,018
	Non Wage Rec't:	27,655
	Domestic Dev't	10,000
	Donor Dev't	0
	<b>Total</b>	<b>67,673</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed & support staff paid lunch allowance	General Staff Salaries	60,000
		Allowances	4,299
		Printing, Stationery, Photocopying and Binding	200
		Telecommunications	56
		Incapacity, death benefits and funeral expenses	30
		Wage Rec't:	60,000
		Non Wage Rec't:	4,086
		Domestic Dev't	499
		Donor Dev't	0
		<b>Total</b>	<b>64,585</b>

#### Output: Probation and Welfare Support

No. of children settled	8 (Tracing and resettlement of children, legal representation of children in conflict with the law)	Allowances	50,000
Non Standard Outputs:	DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, legal support to children, data collection, car operations & Maintenance, Car repair, Procurement of tyres, Training on child protection, Home visits, Community out reaches	Workshops and Seminars	32,400
		Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	4,000
		Bank Charges and other Bank related costs	1,600
		Telecommunications	1,500
		Travel abroad	6,000
		Fuel, Lubricants and Oils	25,033
		Maintenance - Vehicles	4,000
		Wage Rec't:	0
		Non Wage Rec't:	3,033
		Domestic Dev't	0
		Donor Dev't	123,500
		<b>Total</b>	<b>126,533</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)	Workshops and Seminars	1,000
Non Standard Outputs:	Groups mobilized, Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD	Computer supplies and Information Technology (IT)	500
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	578
		Telecommunications	100
		Travel inland	804



# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Fuel, Lubricants and Oils</i>	3,340
		<i>Donations</i>	80,000
		<i>Allowances</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,244
		<i>Domestic Dev't</i>	84,578
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>89,822</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	<b>35 (35 FAL classess supported to implement Adult learning)</b>	<i>Allowances</i>	6,380
Non Standard Outputs:	<b>350 learners facilitated, Monitoring made to FAL classes,instructors paid allowances, Bi annual review meetings held with sub-county CDOs, refresher trainings hld</b>	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Telecommunications</i>	120
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,481
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,281
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,281</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	<b>Training on Gender mainstreaming and Integration of gender issues in to the development plans, facilitation for Natinal Celebrations and support to women groups</b>	<i>Workshops and Seminars</i>	3,280
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,280</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	<b>16 (Children in Conflict with the law represented in Court,)</b>	<i>Allowances</i>	1,000
Non Standard Outputs:	<b>26 youth groups supported with YLP funds, Monitoring done for the supported groups, support vehicle service and repair</b>	<i>Workshops and Seminars</i>	12,000
		<i>Travel abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Donations</i>	265,879
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	277,879
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>280,879</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>1 (1 District Council supported to meet once, One executive meeting planned, Orientation of new councils)</b>	<i>Workshops and Seminars</i>	4,959
		<i>Travel inland</i>	1,200

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

Non Standard Outputs: Three youth supported to attend National Celebrations

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,658
<i>Domestic Dev't</i>	2,501
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,159</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned)	<i>Allowances</i>	2,200
Non Standard Outputs:	<b>Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis, PWDs supported for National celebrations, Support to the Elderly for National Celebrations</b>	<i>Workshops and Seminars</i>	2,200
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Donations</i>	14,479
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,579
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>21,579</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (3 Executive meetings 1 general women Council meeting)	<i>Allowances</i>	800
Non Standard Outputs:	<b>Support provided to four Women groups, Meetings (2) held, Monitoring done</b>	<i>Workshops and Seminars</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	858
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,658
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,658</b>

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	60,000
	<i>Non Wage Rec't:</i>	57,818
	<i>Domestic Dev't</i>	365,457
	<i>Donor Dev't</i>	123,500
	<b>Total</b>	<b>606,776</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	<i>General Staff Salaries</i> <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Staff Training</i> <i>Computer supplies and Information Technology (IT)</i> <i>Special Meals and Drinks</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	67,814 4,600 2,000 500 2,000 1,000 6,000 3,239
		<i>Wage Rec't:</i> 67,814 <i>Non Wage Rec't:</i> 19,339 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	
		<b>Total</b> <b>87,153</b>	

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	5 (Council meetings held at the District Headquarters Council Chambers)	<i>District Workshops and Seminars</i>	16,370
No of Minutes of TPC meetings	12 (TPC meetings held at District Headquarters.)		
No of qualified staff in the Unit	3 (District Planner, District Population Officer and one stenographer.)		
Non Standard Outputs:	Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced,  LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. Staff trained in Project planning, monitoring and evaluation SDS MANGEMENT COSTS paid:-		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,370 <i>Domestic Dev't</i> 0

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>10. Planning</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,370</b>
<b>Output: Statistical data collection</b>			
Non Standard Outputs:	departmental Data collected and analysed,	<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	Population action plan developed ,statistical abstract produced, Population integrated into both DPP and SDPs	<i>Allowances</i> <i>Telecommunications</i>	1,500 500
		<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
		<b>Total</b>	<b>2,000</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced Funded under LGMSD-Investment servicing	<i>Workshops and Seminars</i>	8,020
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,020
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,020</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	oth HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment modules, one laptop procured for planning unit and community, two bookshelves for procurement and Community Development, other small equipments procured for Planning unit Under GMSD Retooling	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel inland</i>	2,020 6,000 9,807
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,807
		<i>Domestic Dev't</i>	8,020
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,826</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
		<i>Telecommunications</i>	3,000

# Vote: 529 Kumi District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:	<p><b>Data collected &amp; Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter</b></p>	<i>Travel inland</i>	20,722
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 15,702</i>
			<i>Domestic Dev't 8,020</i>
			<i>Donor Dev't 0</i>
			<b><i>Total 23,722</i></b>

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	67,814
		<i>Non Wage Rec't:</i>	63,718
		<i>Domestic Dev't</i>	24,059
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>155,591</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	nternal audit salaries paid., small office equipments procured, operational costs met	<i>General Staff Salaries</i>	30,000
		<i>Allowances</i>	3,767
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Wage Rec't:</i>	30,000
		<i>Non Wage Rec't:</i>	4,767
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,767</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	<i>Allowances</i>	5,000
		<i>Travel inland</i>	12,395
Date of submitting Quaterly Internal Audit Reports	(0)		
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,395
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,395</b>

# Vote: 529 Kumi District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>52,163</b>

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# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Atutur</b>		<i>LCIV: KUMI</i>		<b>1,657,635.43</b>
<b>Sector: Works and Transport</b>				<b>588,771.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>588,771.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>491,522.00</b>
LCII: Atutur				
<b>Low cost sealing of District road</b>	Atutur-Kamaca (1km)	Unspent balances - donor	231003 Roads and bridges (Depreciation)	245,761.00
<b>Low cost sealing of District road</b>	Kanyum-Atutur-Kamaca (1km)	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	245,761.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>97,249.00</b>
LCII: Ariet				
<b>District</b>	Atutur-Ariet-Kanapa (10km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	97,249.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>200,674.15</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>168,592.55</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,070.00</b>
LCII: Akalabai				
<b>Procurement of 36 Desks to Kapokin P/S</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,320.00
LCII: Atutur				
<b>Monitoring, Supervision &amp; Appraisal of capital works</b>		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	1,750.00
<b>Output: Classroom construction and rehabilitation</b>				<b>65,545.18</b>
LCII: Atutur				
<b>Demolition of existing old classroom &amp; Construction of 2 classroom block at Kapokin Primary School</b>	Atutur P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	65,545.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,977.37</b>
LCII: Aburbur				
<b>ABURBUR PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,279.18
LCII: Akalabai				
<b>Akalabai Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,716.38



# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KAPOKINA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,001.52
LCII: Akibui				
<b>OBULE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,893.04
LCII: Apapai				
<b>OSWAPAI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,966.74
LCII: Aputon				
<b>ST Mathias Aputon Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,182.20
LCII: Ariet				
<b>ARIET PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,108.89
LCII: Aterai				
<b>Aterai Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,002.97
LCII: Atatur				
<b>Atatur Primary School</b>	Transfers to all the 91 Primary schools.Details will be captured after the Ministry avails schedules of disbursements of shs.460,424,000	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,844.84
<b>Orapada Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,819.93
LCII: Kapokina				
<b>Kalungar Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,113.41
<b>AKULONY PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,025.00
LCII: Kelim				
<b>KELIM PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,023.28
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>32,081.60</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,081.60</b>
LCII: Atatur				
<b>Atatur Seed School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	32,081.60

# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>753,622.95</b>
<i>LG Function: Primary Healthcare</i>				753,622.95
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>753,622.95</b>
LCII: Akalabai				
<b>PHC transfer to Atutur Hospital</b>	District Hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	753,622.95
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>114,567.33</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				114,567.33
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>25,000.00</b>
LCII: Aburbur				
<b>Spring protection</b>	Atutur, Kanyum and Mukongoro in different parishes	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	25,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,400.00</b>
LCII: Not Specified				
<b>One Deep borehole drilling and construction</b>	To be determined during siting	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,000.00
<b>Two Borehole rehabilitation</b>	Atutur	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	6,400.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,834.00</b>
LCII: Aterai				
<b>Bore hole rehabilitation</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,200.00
LCII: Not Specified				
<b>Deep bore hole drilling</b>	To be determined during siting	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,634.00
<b>Output: PRDP-Construction of piped water supply system</b>				<b>40,333.33</b>
LCII: Atutur				
<b>fuel</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
<b>allowances</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
LCII: Not Specified				
<b>Extension of water to Atutur RGC and surroundings</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	38,333.33
<i>Capital Purchases</i>				
<b>LCIII: Kanyum</b>		<i>LCIV: KUMI</i>		<b>463,501.46</b>
<b>Sector: Works and Transport</b>				<b>56,450.00</b>

# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				<b>44,950.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>44,950.00</b>
LCII: Kogili				
<b>District</b>	Kanyum-Onyakelo-Madang (3.3km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	44,950.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>11,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Rehabilitation of Public Buildings</b>				<b>11,500.00</b>
LCII: Kanyum				
<b>Rehabilitation of Mechanical Workshop</b>	Transfers	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	11,500.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>265,300.61</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>174,627.28</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,320.00</b>
LCII: Kacha				
<b>Procurement of 36 Desks of three seater toKogil Primary School</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,320.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>64,546.00</b>
LCII: Olumot				
<b>Construction and engraving of 2 Classroom Blocka and office room &amp; Store (Olumot P/S)</b>	Olumot P/S	Conditional Grant to SFG PRDP	231002 Residential buildings (Depreciation)	64,546.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,761.28</b>
LCII: Ajuket				
<b>AJUKET PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,540.14
LCII: Akisim				
<b>Kabwele Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,032.56
LCII: Ariet				
<b>KADENGEL PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,104.03
LCII: Kacha				
<b>Kogili Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,886.22

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kajamaka <b>KAJAMAKA NEW PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,311.20
LCII: Kamacha <b>KAMACA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,015.13
<b>OKEMER PRIMARY SCHOOLL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,880.61
LCII: Kanyum <b>AUKOT PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,063.33
<b>Kanyum Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,926.60
LCII: Katilekori <b>KATILEKORI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,804.48
LCII: Ojie <b>Ojie Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,824.00
LCII: Olimai <b>Olimai Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,821.54
LCII: Olumot <b>OLUMOT PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,704.82
LCII: Omuranga <b>OMURANG PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,846.61
<i>Lower Local Services</i> <b>LG Function: Secondary Education</b>				<b>90,673.33</b>
<i>Lower Local Services</i> <b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,673.33</b>
LCII: Kanyum <b>Kanyum Comprehensive S.S</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	90,673.33
<i>Lower Local Services</i> <b>Sector: Health</b>				<b>82,916.86</b>
<b>LG Function: Primary Healthcare</b>				<b>82,916.86</b>
<i>Capital Purchases</i> <b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>50,000.00</b>

# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanyum				
<b>Construction of maternity unit at Kanyum HC III</b>		Conditional Grant to PHC - development-PRDP	231001 Non Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>21,222.90</b>
LCII: Olimai				
<b>Transfers to NGO heal units-Olimai</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	10,611.45
LCII: Omuranga				
<b>Transfers to NGO heal units-Kanyum</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	10,611.45
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,693.96</b>
LCII: Kamacha				
<b>Transfers to lower health units-Kamacha</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,846.98
LCII: Kanyum				
<b>Transfers to lower health units-Kanyum</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,846.98
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>58,834.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>58,834.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,600.00</b>
LCII: Ariet				
<b>two Borehole rehabilitation</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	6,400.00
LCII: Not Specified				
<b>Borehole rehabilitation</b>	To be determined during siting	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,200.00
<b>One Deep borehole drilling and construction</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>29,234.00</b>
LCII: Kajamaka				
<b>Bore hole rehabilitation</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,200.00
LCII: Kanyum				
<b>bore hole rehabilitation</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,200.00
<b>Deep bore hole drilling</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,634.00
<b>bore hole rehabilitation</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,200.00

# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>LCIII: Kumi</b>		<i>LCIV: KUMI</i>		<b>329,774.13</b>
<b>Sector: Works and Transport</b>				<b>69,498.92</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>69,498.92</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>69,498.92</b>
LCII: Okouba				
<b>Rehabilitation of district roads</b>	Kumi-Oseerat (8km)	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	69,498.92
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>190,594.23</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,112.59</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,330.00</b>
LCII: Agule				
<b>Procurement of 36 Desks to Agule PS</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,320.00
LCII: Okouba				
<b>Procurement of 25 Desks to Kumi PS</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,010.00
<b>Output: Latrine construction and rehabilitation</b>				<b>15,182.00</b>
LCII: Okouba				
<b>Construction of four stance lined latrine Kumi P/S</b>	Kumi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,182.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>4,600.00</b>
LCII: Okouba				
<b>Procurement of 38 Desks to Totolm PS</b>		Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	4,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,000.59</b>
LCII: Agolitom				
<b>BISINA LAKE VIEW PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,628.58
LCII: Agule				
<b>AGULE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,508.38
LCII: Asinge				
<b>ASINGE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,540.14
<b>OLUPE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,749.13
LCII: Kabata				

# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kabata Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,032.19
LCII: Okouba				
<b>OKOUBA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,852.68
<b>KUMI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,913.93
LCII: Olungia				
<b>OLUNGIA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,825.09
LCII: Omatenga				
<b>OMATENGA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,718.50
LCII: Omolokonyo				
<b>OMOLOKONYO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,863.80
LCII: Oogoria				
<b>OWOGORIA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,521.21
LCII: Otype				
<b>OTIPE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,846.96
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>70,481.64</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,481.64</b>
LCII: Okouba				
<b>BISHOP ILUKOR GIRLS SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	70,481.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,846.98</b>
<b>LG Function: Primary Healthcare</b>				<b>5,846.98</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,846.98</b>
LCII: Omatenga				
<b>Transfers to lower health units-Omatenga HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,846.98
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>63,834.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,834.00</b>
<i>Capital Purchases</i>				

# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Shallow well construction</b>				<b>21,000.00</b>
LCII: Not Specified				
<b>shallow well construction</b>	to be determined by the subcounty	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	21,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000.00</b>
LCII: Not Specified				
<b>Deep borehole drilling and construction</b>	To be determined during siting	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,834.00</b>
LCII: Not Specified				
<b>Deep bore hole drilling</b>	To be determined during siting	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,634.00
LCII: Okouba				
<b>Bore hole rehabilitation</b>	Ogoliton	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,200.00
<i>Capital Purchases</i>				
<b>LCIII: Kumi Town Council</b>		<i>LCIV: KUMI</i>		<b>635,717.63</b>
<b>Sector: Works and Transport</b>				<b>64,400.63</b>
<i>LG Function: District Engineering Services</i>				<i>64,400.63</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>64,400.63</b>
LCII: Boma				
<b>Finishes to Offices</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	64,400.63
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>214,135.41</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,835.08</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,320.00</b>
LCII: Bazaar				
<b>Procurement of 36 Desks of three seater to Bazaar P/S</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,515.08</b>
LCII: Bazaar				
<b>BAZAAR PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,121.24
<b>KUMI GIRLS PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,900.00
LCII: Boma				



# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>BOMA NORTH PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,025.94
LCII: Kanyum				
<b>Kumi Boys primary school</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,389.35
LCII: Tank				
<b>Kumi Town Ship Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,913.25
<b>WIGGINS PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,165.30
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>162,300.33</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>162,300.33</b>
LCII: Tank				
<b>Wiggins SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	162,300.33
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>217,403.41</b>
<b>LG Function: Primary Healthcare</b>				<b>217,403.41</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>147,239.64</b>
LCII: Boma				
<b>Repair of solar system</b>		Conditional Grant to PHC - development-PRDP	231001 Non Residential buildings (Depreciation)	87,801.21
LCII: Tank				
<b>Procurement Furniture for New health facilities (Oseera, Ogooma)</b>		Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	4,147.29
<b>Completion of construction of central store at DHOs</b>		Conditional Grant to PHC - development-PRDP	231001 Non Residential buildings (Depreciation)	35,200.00
<b>Renovation of DHOs Office</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,091.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>70,163.78</b>
LCII: Tank				
<b>Transfers to lower health units-Kumi HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	70,163.78
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>139,778.18</b>
<b>LG Function: District and Urban Administration</b>				<b>139,778.18</b>

# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>29,000.00</b>
LCII: Boma				
<b>Not Specified</b>		LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	29,000.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>110,778.18</b>
LCII: Boma				
<b>Not Specified</b>		LGMSD (Former LGDP)	231004 Transport equipment	110,778.18
<i>Capital Purchases</i>				
<b>LCIII: Mukongoro</b>		<b>LCIV: KUMI</b>		<b>613,553.03</b>
<b>Sector: Works and Transport</b>				<b>100,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>100,000.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>100,000.00</b>
LCII: Akadot				
<b>District</b>	Kodokoto-Acaapa-Akadot (10km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	100,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>421,935.59</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>342,371.12</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,640.00</b>
LCII: Agaria				
<b>Procument of 36 Desks to Kituba PS</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,320.00
LCII: Kachaboi				
<b>Procurement of 36 Desks of three seater to Kachaboi P/S</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,320.00
<b>Output: Classroom construction and rehabilitation</b>				<b>64,545.18</b>
LCII: Kakures				
<b>Construction of 2 classroom block only at Kituba P/S</b>	Agaria	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	64,545.18
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>134,509.69</b>
LCII: Kaderin				
<b>Monitoring, Supervision and Appraisal of Capital Works</b>	Nyero and Kanyum	Conditional Grant to SFG PRDP	281504 Monitoring, Supervision & Appraisal of capital works	10,509.69
LCII: Kajamaka				
<b>Construction and engraving of 2 in one of Teachers houses with a two stance latrine, , Kitchen, Birth room and Store (Kajamaka Dam P/S)</b>		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	124,000.00

# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>134,676.26</b>
LCII: Agaria				
<b>Kachaboi Primary SchoolL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,800.00
<b>AGARIA ALUKAT PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,378.20
LCII: Akadot				
<b>KANYAMUTAMU PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,002.00
<b>Akadot Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,518.94
LCII: Kabukol				
<b>OGOSOI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,836.94
<b>KABUKOL PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,011.64
LCII: Kadami				
<b>Kadami Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,012.75
LCII: Kaderin				
<b>KADERIN PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,004.52
LCII: Kajamaka				
<b>Kajamaka Dam Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,279.86
LCII: Kakures				
<b>Kituba Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,114.68
<b>KAKURES PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,024.17
LCII: Mukongoro				
<b>Mukongoro Rock Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,936.71
<b>Mukongoro Town Ship</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,913.33
LCII: Oladot				

# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>OLADOT PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,849.36
LCII: Oleico				
<b>OLEICHO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,794.24
LCII: Omerein				
<b>OMEREIN PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,514.73
LCII: Onyakelo				
<b>Onyakelo Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,835.39
LCII: Osopotoit				
<b>Osopotoit Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,848.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>79,564.46</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,564.46</b>
LCII: Mukongoro				
<b>Mukongoro H S</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	79,564.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,305.41</b>
<b>LG Function: Primary Healthcare</b>				<b>22,305.41</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,611.45</b>
LCII: Mukongoro				
<b>4,542,425.55</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	10,611.45
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,693.96</b>
LCII: Agaria				
<b>Transfers to lower health units-Agaria HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,923.49
LCII: Kakures				
<b>Transfers to lower health units-Kakures HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,923.49
LCII: Mukongoro				
<b>Transfers to lower health units-Mukongoro HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,846.98
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>69,312.03</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,312.03</b>

# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,400.00</b>
LCII: Not Specified				
<b>Two Borehole rehabilitation</b>	omerein(1) and Kanyamutamu (1)	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	6,400.00
<b>Two Deep borehole drilling and construction</b>	To be determined during siting	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	40,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,634.00</b>
LCII: Not Specified				
<b>Deep bore hole drilling</b>	To be determined during siting	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,634.00
<b>Output: Construction of piped water supply system</b>				<b>3,278.04</b>
LCII: Mukongoro				
<b>fuel</b>	MUKONGORO	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	3,278.04
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: KUMI</i>		<b>276,130.88</b>
<b>Sector: Works and Transport</b>				<b>185,770.52</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>185,770.52</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>185,770.52</b>
LCII: Not Specified				
<b>District</b>	District Wide	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	185,770.52
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>90,360.36</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>90,360.36</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,324.33</b>
LCII: Not Specified				
<b>EIA</b>		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	2,000.00
<b>Vehicle maintenance</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	2,000.00
<b>Allowances</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	3,000.00
<b>Fuel</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	6,324.33

# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Travel inland</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	4,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b> LCII: Not Specified				<b>19,036.02</b>
<b>fuel</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	10,000.00
<b>Travel in land</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	6,000.00
<b>allowances</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	3,036.02
<b>Output: Construction of piped water supply system</b> LCII: Not Specified				<b>54,000.00</b>
<b>Travel inland</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	2,000.00
<b>allowances</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	2,000.00
<b>Extension of piped water to neighbouring villages and operazation of Mukongoro RGC</b>	Ongino and Mukongoro RGC	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	50,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyero</b>		<i>LCIV: KUMI</i>		<b>401,415.00</b>
<b>Sector: Education</b>				<b>313,275.64</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,369.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b> LCII: Kodike				<b>4,320.00</b>
<b>Procurement of 36 Desks of three seater to Koidike P/S</b>	Akulony P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,320.00
<b>Output: Latrine construction and rehabilitation</b> LCII: Kalapata				<b>15,182.00</b>
<b>15,182,000</b>	Kalapata P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,182.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Agurut				<b>96,867.00</b>

# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>OLILIM PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,512.12
LCII: Aligoi				
<b>KAMENYA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,042.13
LCII: Ariet				
<b>KWARIKWAR PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,823.41
<b>Agurut Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,034.13
LCII: Kalapata				
<b>KALAPATA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,042.31
LCII: Kamenya				
<b>MORU APESUR PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,823.21
LCII: Kodike				
<b>NYERO KODIKE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,823.45
LCII: Moruita				
<b>MORU IKARA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,887.02
<b>Moruita Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,834.23
LCII: Nyero				
<b>OBOSOI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,813.21
<b>NGERO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,932.11
LCII: Odipai				
<b>OGOOMA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,123.12
LCII: Ogooma				
<b>Auruku Ominai Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,176.53
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>196,906.64</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>196,906.64</b>

# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyero				
<b>Nyero Rock H s</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	196,906.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>42,105.37</b>
<b>LG Function: Primary Healthcare</b>				<b>42,105.37</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>19,800.00</b>
LCII: Nyero				
<b>Completion of Construction of maternity unit at Nyero HC III</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	19,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,611.45</b>
LCII: Nyero				
<b>Transfers to NGO health units-Nyero</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	10,611.45
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,693.92</b>
LCII: Agurut				
<b>Transfers to lower health units-Agurut HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,923.49
LCII: Nyero				
<b>Transfers to lower health units-Nyero HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,846.98
LCII: Ogooma				
<b>Transfers to lower health units-Ogooma HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,923.45
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>46,034.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,034.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,400.00</b>
LCII: Not Specified				
<b>Deep borehole drilling and construction</b>	To be determined during siting	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,000.00
<b>Two Borehole rehabilitation</b>	Koidike(1),Nyero tc(1),	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	6,400.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,634.00</b>
LCII: Not Specified				
<b>Deep bore hole drilling</b>	To be determined during siting	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,634.00
<i>Capital Purchases</i>				



# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Ongino</b>		<i>LCIV: KUMI</i>		<b>576,405.13</b>
<b>Sector: Education</b>				<b>218,986.50</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>140,843.50</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>8,818.00</b>
LCII: Aakum				
<b>Monitoring and supervision of SFG projects</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	8,818.00
<b>Output: Latrine construction and rehabilitation</b>				<b>15,182.00</b>
LCII: Kanapa				
<b>Construction of four Totolim stance lined latrine</b>	Totolim P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,182.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>6,538.09</b>
LCII: Kanapa				
<b>Procurement of 54 Desks to Totolim PS</b>	Ojie P/S	Conditional Grant to SFG-PRDP	231002 Residential buildings (Depreciation)	6,538.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>110,305.42</b>
LCII: Aakum				
<b>KAPOLIN PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,032.16
<b>AAKUM PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,024.29
LCII: Akide				
<b>Akide Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,436.78
LCII: Kachaboi				
<b>OELIA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,863.56
LCII: Kachelekweny				
<b>Akolitorom P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,484.20
LCII: Kanapa				
<b>Totolim Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,834.62
<b>KANAPA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,015.43
LCII: Kapasak				

# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kapasak Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,601.17
LCII: Kodukul				
<b>KODUKUL PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,163.21
<b>Kacherede Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,563.42
LCII: Ongino				
<b>ONGINO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,120.71
<b>ATUITUI PRIMARY SHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,820.11
<b>ADESSO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,711.32
LCII: Oseera				
<b>Ceele Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,765.43
<b>Oseera Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,869.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>78,143.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,143.00</b>
LCII: Ongino				
<b>Ongino Secondary School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	78,143.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>301,149.63</b>
<b>LG Function: Primary Healthcare</b>				<b>301,149.63</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>19,800.00</b>
LCII: Ongino				
<b>Completion of Construction of maternity unit at Ongino HC III</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	19,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>259,044.22</b>
LCII: Kachaboi				
<b>Transfer of funds to Kumi NGO Hospital</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	259,044.22

# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,611.45</b>
LCII: Kanapa				
<b>Transfers to NGO health units-Olimai</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	10,611.45
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,693.96</b>
LCII: Akide				
<b>Transfers to lower health units-Akide HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,923.49
LCII: Ongino				
<b>Transfers to lower health units-Ongino HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,846.98
LCII: Oseera				
<b>Transfers to lower health units-Oseera HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,923.49
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>56,269.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,269.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>10,235.00</b>
LCII: Not Specified				
<b>Construction of public latrines RGC</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	10,235.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,200.00</b>
LCII: Not Specified				
<b>Deep borehole drilling and construction</b>	To be determined during siting	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,000.00
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,200.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,834.00</b>
LCII: Kodukul				
<b>Bore hole rehabilitation</b>	Kapolin	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,200.00
LCII: Not Specified				
<b>Deep bore hole drilling</b>	To be determined during siting	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,634.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>29,080.22</b>
<b>Sector: Education</b>				<b>24,080.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,080.22</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>24,080.22</b>
LCII: Not Specified				

# Vote: 529 Kumi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Multi sectoral Transfers</b>	All projects related to Education Dept	Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	24,080.22
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>5,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>3,000.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	281501 Environment Impact Assessment for Capital Works	3,000.00
<b>Output: Construction of piped water supply system</b>				<b>1,000.00</b>
LCII: Not Specified				
<b>commissioning</b>		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
<b>Output: PRDP-Construction of piped water supply system</b>				<b>1,000.00</b>
LCII: Not Specified				
<b>TRAVEL INLAND</b>		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
<i>Capital Purchases</i>				