

# **Vote: 529** Kumi District

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## **Structure of Workplan**

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## Foreword

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The process of developing annual workplan and budget for FY2012-13 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**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	201,198	108,463	201,198
2a. Discretionary Government Transfers	1,444,995	1,352,823	1,491,641
2b. Conditional Government Transfers	12,124,904	11,520,729	12,975,699
2c. Other Government Transfers	5,635,864	2,304,684	4,026,018
3. Local Development Grant	579,126	411,904	565,459
4. Donor Funding	718,863	312,930	814,647
<b>Total Revenues</b>	<b>20,704,951</b>	<b>16,011,532</b>	<b>20,074,662</b>

#### Revenue Performance in 2012/13

The district budgeted Local revenue at - shs 201,198,000 and realised - shs 108,463 000 which is 54% performance. There was under performance in local revenue collection due to the following factors:- The low Local Revenue performance was attributable to under performance in Ataturk market (a revenue collection point) which was relatively new and which operates on the same week day with an already established market in a neighbouring district. The Central Government transfers stood at 77.3% and this has been attributed to budget cuts by the Centre where fourth quarter development release was not transferred to Districts and the reason being that most of the Donor support was suspended for example EU and this basically affected the development budget. Under other conditional grants the performance was at 38.2% and NUSAF II contributes to over 90% of these funds. However, OPM could not trigger the disbursement because the Communities in the district have not accounted for already disbursed funds and Donors never honoured their commitment to funds 100% of their budgets to districts because of accountability issues

#### Planned Revenues for 2013/14

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

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	4,689,233	1,960,232	3,388,877
2 Finance	212,995	148,492	209,903
3 Statutory Bodies	454,604	388,953	350,496
4 Production and Marketing	1,412,594	1,191,839	1,505,181
5 Health	3,423,164	2,732,934	3,756,990
6 Education	7,125,134	6,385,890	7,577,972
7a Roads and Engineering	1,827,413	618,345	1,721,935
7b Water	638,063	300,361	675,552
8 Natural Resources	274,141	38,088	105,364
9 Community Based Services	434,308	202,929	440,549
10 Planning	167,979	96,104	296,258
11 Internal Audit	45,324	33,290	45,585

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## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>20,704,951</b>	<b>14,097,455</b>	<b>20,074,662</b>
Wage Rec't:	7,819,151	7,407,126	8,901,013
Non Wage Rec't:	4,396,796	2,895,603	3,696,614
Domestic Dev't	7,788,726	3,537,916	6,662,387
Donor Dev't	700,278	256,811	814,647

### Expenditure Performance in 2012/13

The district received Cumulative receipts of 16,011,532,000.= which was 77.3% performance. The funds were released to departments but actual expenditure generally stands at 88% (shs 14,097,455,000) and some funds still deemed to have remained on general fund account though not all funds are routed through that account most especially some Donor funds and also IFMS had not credited the accounts as a failure of WAN WARID network. All these affected the performance. Delay in accountability for previously released donor funds led to the low release of funds under BVLf and Global funds. Under roads and engineering there was Policy shift from contracting to use of force account, as delay in sending of guidelines and machines (2) recruited manual labour start work in the last month of the quarter (3) the contracts have just been signed and works have begun. Under Administration The reason been advanced was that OPM could not trigger the disbursement because the Communities in the district have not accounted for already disbursed funds Under production over performance was registered The over performance in Development revenue is because the Department received NAADS fourth quarter funds in third quarter.

### Planned Expenditures for 2013/14

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

### Challenges in Implementation

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

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## A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>201,198</b>	<b>108,463</b>	<b>201,198</b>
Local Service Tax	29,547	13,614	29,547
Registration of Businesses		463	
Rent & Rates from other Gov't Units	1,918	1,049	1,918
Rent & rates-produced assets-from private entities	11,709	13,918	11,709
Property related Duties/Fees	19,294	6,728	19,294
Other licences	772	1,150	772
Sale of (Produced) Government Properties/assets	33,075	1,480	33,075
Other Fees and Charges	7,181	7,493	7,181
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,474	2,267	5,474
Market/Gate Charges	26,306	16,225	26,306
Educational/Instruction related levies	320	0	320
Liquor licences	110	0	110
Land Fees	14,068	3,951	14,068
Inspection Fees	198	23	198
Agency Fees	42,446	23,240	42,446
Business licences	3,308	0	3,308
Animal & Crop Husbandry related levies	5,474	35	5,474
Miscellaneous		16,828	
<b>2a. Discretionary Government Transfers</b>	<b>1,444,995</b>	<b>1,352,823</b>	<b>1,491,641</b>
Urban Unconditional Grant - Non Wage	61,511	61,511	61,507
District Unconditional Grant - Non Wage	455,814	455,814	465,356
Transfer of Urban Unconditional Grant - Wage	120,378	95,278	125,194
Transfer of District Unconditional Grant - Wage	807,292	740,220	839,584
<b>2b. Conditional Government Transfers</b>	<b>12,124,904</b>	<b>11,520,729</b>	<b>12,975,699</b>
Conditional Grant to PHC- Non wage	100,622	100,622	100,622
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,680	43,680	45,960
Conditional Transfers for Wage Technical & Farm Schools	155,448	0	0
Conditional transfer for Rural Water	558,060	360,137	563,343
Conditional Grant to Women Youth and Disability Grant	9,378	9,377	9,378
Conditional Grant to Tertiary Salaries	87,019	239,772	169,686
Conditional Grant to SFG	386,492	249,166	434,143
Conditional Grant to Secondary Salaries	621,241	621,241	945,029
Conditional Grant to Secondary Education	560,991	560,991	527,448
Conditional Grant to Primary Salaries	4,337,498	4,337,498	4,566,430
Conditional transfers to DSC Operational Costs	31,640	31,640	28,174
Conditional Grant to PHC Salaries	1,527,631	1,642,326	1,913,610
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	39,925
Conditional Grant to PHC - development	304,478	224,960	307,286
Conditional Grant to PAF monitoring	58,128	58,128	54,709
Conditional Grant to NGO Hospitals	312,101	312,102	312,101
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	10,281	10,281	10,281
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,205	25,205	18,074
Conditional Grant to District Hospitals	154,623	154,623	153,623
Conditional Grant to Community Devt Assistants Non Wage	2,611	2,611	2,604

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Agric. Ext Salaries	26,925	20,303	50,676
Conditional Grant for NAADS	1,010,443	977,063	841,707
Conditional Grant to Primary Education	444,216	444,216	507,813
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	112,320	112,320
Conditional Transfers for Non Wage Technical & Farm Schools	117,533	117,533	120,738
Conditional transfers to School Inspection Grant	13,288	13,288	17,684
Sanitation and Hygiene	166,376	166,377	166,376
Conditional transfers to Special Grant for PWDs	19,579	19,579	19,579
Conditional transfers to Production and Marketing	141,577	141,577	143,491
Roads Rehabilitation Grant	734,000	472,593	584,401
NAADS (Districts) - Wage		0	155,085
<b>2c. Other Government Transfers</b>	<b>5,635,864</b>	<b>2,304,684</b>	<b>4,026,018</b>
Unspent balances – Conditional Grants	908,321	0	1,064,506
CAIIP	34,685	17,342	34,685
Other Transfers from Central Government(NTD)		0	30,137
NUSAFII	3,790,957	1,676,205	2,204,912
FIEFOC	157,459	0	
Support to Northern Uganda under LGMSD	188,077	188,077	
Other Transfers from Central Government		0	6,000
Other Transfers from Central Government(NAADS)		0	52,658
Unspent balances – UnConditional Grants	126,825	0	372
Roads maintenance - Uganda Road Fund	423,060	423,060	423,061
Unspent balances – Other Government Transfers	6,479	0	209,687
<b>3. Local Development Grant</b>	<b>579,126</b>	<b>411,904</b>	<b>565,459</b>
LGMSD (Former LGDP)	579,126	411,904	565,459
<b>4. Donor Funding</b>	<b>718,863</b>	<b>312,930</b>	<b>814,647</b>
PREFPA	36,819	0	
BAYLOR-OVC	64,808	94,612	108,000
BAYLOR-Health	69,071	0	308,870
BVLF	241,311	27,484	181,705
PCY(GTZ)	30,800	0	31,500
SDS -HEALTH	55,188	85,704	25,056
SDS-PLANNING UNIT	6,856	6,856	
SDS-USAID	72,000	48,829	68,578
Global fund	102,000	45,004	
Unspent balances - donor	18,586	0	
DCI	1,425	0	
Donor Funding-AHIS	20,000	4,440	20,000
SDS ADMINISTRATION		0	70,938
<b>Total Revenues</b>	<b>20,704,951</b>	<b>16,011,532</b>	<b>20,074,662</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

The district budgeted Local revenue at - shs 201,198,000 and realised - shs 85,918,000 which is 43% performance.. The low Local Revenue performance was attributable to under performance in Atatur market (a revenue collection point) which was relatively new and which operates on the same week day with an already established market in a neighbouring district, None implementation of the Revenue Enhancement Plan to boost revenue collection, Poor attitudes by community to pay dues

#### (ii) Central Government Transfers

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## A. Revenue Performance and Plans

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The district received cumulative receipts of 11,520,729,000= which was 95.% performance. There was however cumulative over performance in other government transfers because of the balance of the NUSAF II funds for the previous financial year being remitted in Q1 of 2012/13. Delay in accountability for previously released donor funds led to the low release of funds under BVLFF and Global funds. The funds for Sub projects under NUSAF II have not been transferred to respective Sub projec accounts

*(iii) Donor Funding*

The district actually received shs238,071,000 giving percentage performance- 33%.Delay in accountability for previously released donor funds led to the low release of funds under BVLFF and Global funds.

### **Planned Revenues for 2013/14**

*(i) Locally Raised Revenues*

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

*(ii) Central Government Transfers*

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

*(iii) Donor Funding*

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

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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>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	696,084	619,977	794,564
Unspent balances – Other Government Transfers		0	236
Transfer of Urban Unconditional Grant - Wage	120,378	94,723	125,194
Transfer of District Unconditional Grant - Wage	194,127	200,561	226,418
Multi-Sectoral Transfers to LLGs	151,140	152,157	216,717
Locally Raised Revenues	60,619	20,926	60,619
District Unconditional Grant - Non Wage	108,309	90,333	106,373
Conditional Grant to PAF monitoring		0	29,007
Urban Unconditional Grant - Non Wage	61,511	61,278	
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	3,993,149	1,770,171	2,594,313
Unspent balances – Conditional Grants	14,212	0	142,023
Other Transfers from Central Government	3,790,957	1,640,895	2,204,912
Multi-Sectoral Transfers to LLGs	25,449	19,086	
LGMSD (Former LGDP)	161,107	108,765	176,439
Donor Funding	1,425	1,425	70,938
<b>Total Revenues</b>	<b>4,689,233</b>	<b>2,390,148</b>	<b>3,388,877</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	696,084	267,799	794,564
Wage	314,505	137,829	351,612
Non Wage	381,579	129,970	442,952
<i>Development Expenditure</i>	3,993,149	1,692,433	2,594,313
Domestic Development	3,991,725	1692433.011	2,523,375
Donor Development	1,425	0	70,938
<b>Total Expenditure</b>	<b>4,689,233</b>	<b>1,960,232</b>	<b>3,388,877</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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



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## Workplan 1a: Administration

### Planned Outputs for 2013/14

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

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

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

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

#### 1. under staffing

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

#### 2. inadequate transport facilities

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

#### 3. unstable local revenue sources

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

## Workplan 2: Finance

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	198,941	185,179	209,903
Unspent balances – Other Government Transfers		0	7,159
Transfer of District Unconditional Grant - Wage	98,986	98,985	98,986
Locally Raised Revenues	36,964	22,378	36,985
District Unconditional Grant - Non Wage	62,991	63,816	66,773
<i>Development Revenues</i>	14,053	1,894	
Unspent balances – Other Government Transfers	6,479	0	
Multi-Sectoral Transfers to LLGs	7,574	1,894	
<b>Total Revenues</b>	<b>212,995</b>	<b>187,073</b>	<b>209,903</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	198,941	148,492	209,903
Wage	98,986	73,428	98,986
Non Wage	99,956	75,064	110,917
<i>Development Expenditure</i>	14,053	0	0
Domestic Development	14,053	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>212,995</b>	<b>148,492</b>	<b>209,903</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The total workplan revenues for Finance Department have steadily reduced by 2% as the department had committed funds which have been offset. The other sources have remained the same with an exception of Unconditional grant Non

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## Workplan 2: Finance

wage . However, the department plans to 1) Strengthening ways and means of collecting Local revenue, 2) Promotion of accountability and transparency in revenue mobilisation and financial management, 3) Production of Final Accounts 4) Preparation of workplans and Budget.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/06/2013	31/12/2012	30/06/2014
Value of LG service tax collection	28140000	8699582	29547000
Value of Other Local Revenue Collections		0	36964000
Date of Approval of the Annual Workplan to the Council	30/05/2012	21/03/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/06/2013	15/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	28/09/13	31/07/2013
	<b>Function Cost (US\$ '000)</b>	<b>212,995</b>	<b>101,883</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>212,995</b>	<b>101,883</b>

### Planned Outputs for 2013/14

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

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

N/A

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

#### 1. Improving attitude on tax payment.

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

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

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

#### 3. Reducing the default rate

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

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

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## Workplan 3: Statutory Bodies

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	351,239	325,524	350,496
Conditional transfers to Councillors allowances and E:	43,680	43,680	45,960
Conditional transfers to DSC Operational Costs	31,640	31,640	28,174
Conditional transfers to Salary and Gratuity for LG ele	112,320	112,320	112,320
District Unconditional Grant - Non Wage	32,241	21,377	28,961
Locally Raised Revenues	39,384	32,638	39,407
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	32,349	32,349	32,349
Unspent balances – Other Government Transfers	8,105	0	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	39,925
<i>Development Revenues</i>	103,365	103,365	
Unspent balances – UnConditional Grants	103,365	103,365	
<b>Total Revenues</b>	<b>454,604</b>	<b>428,889</b>	<b>350,496</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	351,239	285,588	350,496
Wage	168,069	98,987	168,069
Non Wage	183,171	186,600	182,427
<i>Development Expenditure</i>	103,365	103,365	0
Domestic Development	103,365	103364.946	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>454,604</b>	<b>388,953</b>	<b>350,496</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared		140	210
No. of Land board meetings		3	4
No. of Auditor Generals queries reviewed per LG	4	3	16
No. of LG PAC reports discussed by Council		3	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	4
<b>Function Cost (US\$ '000)</b>	<b>454,604</b>	<b>284,905</b>	<b>350,496</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>454,604</b>	<b>284,905</b>	<b>350,496</b>

### Planned Outputs for 2013/14

Quarterly reports reviewed and produced, Statutory Bodies quarterly minutes produced, discussed and reviewed, 210 Land applications and lease offers cleared, 4 District land board and area land committees trained. Staff recruited

# Vote: 529 Kumi District

## Workplan 3: Statutory Bodies

and promoted , 5 Council meetings, 4 LGPAC meetings, DSC, Land Board and Contract Committee conducted.and 5 sets of council minutes with relevant resolutions produced.

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

No off Budget activities assurance from Partners.

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

#### 1. Dwindling Local Revenue Performance.

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

#### 2. Increase in Costs

Increase in costs makes running adverts for DSC very expensive.

#### 3. Delay in constituting District Land Board.

constituting the Land Board took long as some nominees were rejected

## Workplan 4: Production and Marketing

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	333,212	319,390	512,745
NAADS (Districts) - Wage		0	155,085
Conditional transfers to Production and Marketing	141,577	141,577	143,491
District Unconditional Grant - Non Wage	4,108	3,204	4,208
Transfer of District Unconditional Grant - Wage	156,866	154,306	156,866
Unspent balances – UnConditional Grants	1,323	0	
Locally Raised Revenues	2,414	0	2,418
Conditional Grant to Agric. Ext Salaries	26,925	20,303	50,676
<i>Development Revenues</i>	1,079,382	984,647	992,436
Donor Funding	20,000	4,440	20,000
LGMSD (Former LGDP)		0	20,000
Locally Raised Revenues	6,000	3,144	6,000
Other Transfers from Central Government		0	52,658
Conditional Grant for NAADS	1,010,443	977,063	841,707
Unspent balances – Conditional Grants	42,940	0	52,071
<b>Total Revenues</b>	<b>1,412,594</b>	<b>1,304,036</b>	<b>1,505,181</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	333,212	208,117	512,745
Wage	183,791	160,184	362,627
Non Wage	149,421	47,933	150,118
<i>Development Expenditure</i>	1,079,382	983,722	992,436
Domestic Development	1,059,382	979,281.61	972,436
Donor Development	20,000	4,440	20,000
<b>Total Expenditure</b>	<b>1,412,594</b>	<b>1,191,839</b>	<b>1,505,181</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department received a total revenues have steadily increased by 6% and this has been increment in PMG conditional grant and extension salaries. he funds received will be spent on the following out puts:- 60 farmers trained

# Vote: 529 Kumi District

## Workplan 4: Production and Marketing

on piggery and goat husbandry in Mukongoro and Kanyumu s/cs respectively, 14000 goats and sheep vaccinated against PPR and 7000 goats against CCPP, 210 farmers trained on post harvest handling, 30 farmers trained on apiary pests and disease control, payment of contract salaries for the NAADs coordinator monitoring of NAADs program, procurement of 200 tsetse traps, 8 ltrs of fruit fly pheromone, establishment of apiary demos and 4 citrus and 4 mango mother gardens, live bait demos.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services	0	0	6400
No. of farmer advisory demonstration workshops	0	0	292
No. of farmers receiving Agriculture inputs	0	0	2180
<b>Function Cost (UShs '000)</b>	<b>987,116</b>	<b>883,680</b>	<b>1,060,701</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	2
No. of livestock vaccinated	10000	3000	12000
No. of tsetse traps deployed and maintained	300	0	400
No. of fish ponds constructed and maintained	1	0	0
No. of fish ponds stocked	2	0	02
<b>Function Cost (UShs '000)</b>	<b>424,276</b>	<b>161,394</b>	<b>442,512</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	10	0	10
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (UShs '000)</b>	<b>1,202</b>	<b>691</b>	<b>1,968</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,412,594</b>	<b>1,045,765</b>	<b>1,505,181</b>

### Planned Outputs for 2013/14

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

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

None

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

#### 1. unpredictable weather patterns

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

#### 2. high pest and disease prevalence

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

# Vote: 529 Kumi District

## Workplan 4: Production and Marketing

### 3. Declining soil fertility

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

## Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,311,923	2,408,325	2,739,144
Other Transfers from Central Government		0	30,137
Conditional Grant to PHC- Non wage	100,622	100,622	100,622
Conditional Grant to PHC Salaries	1,527,631	1,642,326	1,913,610
District Unconditional Grant - Non Wage	22,108	24,096	34,208
Sanitation and Hygiene	166,376	166,377	166,376
Transfer of District Unconditional Grant - Wage	26,048	0	26,048
Locally Raised Revenues	2,414	8,180	2,418
Conditional Grant to NGO Hospitals	312,101	312,102	312,101
Conditional Grant to District Hospitals	154,623	154,623	153,623
<i>Development Revenues</i>	1,111,241	506,910	1,017,846
Unspent balances – Conditional Grants	231,374	0	152,782
Donor Funding	502,389	250,100	515,631
LGMSD (Former LGDP)	38,000	31,850	20,091
Multi-Sectoral Transfers to LLGs	35,000	0	
Unspent balances – Other Government Transfers		0	22,055
Conditional Grant to PHC - development	304,478	224,960	307,286
<b>Total Revenues</b>	<b>3,423,164</b>	<b>2,915,236</b>	<b>3,756,990</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,311,923	2,376,161	2,739,144
Wage	1,553,679	1,642,326	1,939,658
Non Wage	758,245	733,834	799,486
<i>Development Expenditure</i>	1,111,241	356,773	1,017,846
Domestic Development	608,852	141,117,969	502,215
Donor Development	502,389	215,655	515,631
<b>Total Expenditure</b>	<b>3,423,164</b>	<b>2,732,934</b>	<b>3,756,990</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive funds worth 3,756,990,000 for both capital development and recurrent expenditure and this translates to an increment of 9%. The department had an increment in salaries for recruited health workers and other grants have almost remained the same. The department plans to achieve the following Key outputs include among others OPD constructed at Aterai HCII, Theatre constructed at Kumi HC IV, staff house at Nyero HC III completed, Medical equipment for Oseera HC II procured, Mukongoro HC III and Kumi HC IV. Oseera staff house and OPD block completed, Retention paid for construction of Ogooma HC II and construction of pit latrine at Nyero HC III

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

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

# Vote: 529 Kumi District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No. of VHT trained and equipped (PRDP)		60	0
Value of essential medicines and health supplies delivered to health facilities by NMS	60000000	152100515	70000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	12	17
%age of approved posts filled with trained health workers	50	45	52
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000	6656	1600
No. and proportion of deliveries in the District/General hospitals	1800	1357	2000
Number of total outpatients that visited the District/ General Hospital(s).	58000	52636	60000
Number of inpatients that visited the NGO hospital facility	9000	5340	9500
No. and proportion of deliveries conducted in NGO hospitals facilities.	800	993	860
Number of outpatients that visited the NGO hospital facility	37000	24226	38000
Number of outpatients that visited the NGO Basic health facilities	22200	11265	21200
Number of inpatients that visited the NGO Basic health facilities	0	38	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	53	60
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2520	1335	3100
Number of trained health workers in health centers	100	135	158
No.of trained health related training sessions held.	8	11	12
Number of outpatients that visited the Govt. health facilities.	255012	143139	282012
Number of inpatients that visited the Govt. health facilities.	8600	3122	9800
No. and proportion of deliveries conducted in the Govt. health facilities	4590	1923	6320
%age of approved posts filled with qualified health workers	54	70	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	70	65
No. of children immunized with Pentavalent vaccine		4406	2185
No. of new standard pit latrines constructed in a village		2685	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		4194	
No of healthcentres constructed		0	1
No of staff houses constructed	2	1	1
No of staff houses constructed (PRDP)	2	0	1
No of maternity wards constructed	1	0	0
No of OPD and other wards constructed	1	0	0
No of OPD and other wards constructed (PRDP)	2	0	1
No of theatres constructed (PRDP)	1	0	1
Value of medical equipment procured	25000000	0	25091000
Value of medical equipment procured (PRDP)		0	10000000
<b>Function Cost (US\$ '000)</b>	<b>3,423,163</b>	<b>1,796,380</b>	<b>3,756,990</b>

# Vote: 529 Kumi District

## Workplan 5: Health

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

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Stock outs of drugs

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

#### 2. Low staffing levels

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

#### 3. Low uptake of Family planning & RH services

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

## Workplan 6: Education

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,408,041	6,385,001	6,924,449
District Unconditional Grant - Non Wage	12,325	12,827	11,125
Conditional Transfers for Non Wage Technical & Farr	117,533	117,533	120,738
Conditional Transfers for Wage Technical & Farm Scf	155,448	0	0
Conditional Grant to Secondary Education	560,991	560,991	527,448
Locally Raised Revenues	7,241	2,922	7,255
Transfer of District Unconditional Grant - Wage	51,241	34,714	51,241
Conditional transfers to School Inspection Grant	13,288	13,288	17,684
Conditional Grant to Tertiary Salaries	87,019	239,772	169,686
Conditional Grant to Secondary Salaries	621,241	621,241	945,029
Conditional Grant to Primary Education	444,216	444,216	507,813
Conditional Grant to Primary Salaries	4,337,498	4,337,498	4,566,430
<i>Development Revenues</i>	717,093	267,652	653,523
LGMSD (Former LGDP)	45,000	18,486	35,000



# Vote: 529 Kumi District

## Workplan 6: Education

Multi-Sectoral Transfers to LLGs	77,076	0	21,824
Conditional Grant to SFG	386,492	249,166	434,143
Unspent balances – Conditional Grants	208,525	0	162,556
<b>Total Revenues</b>	<b>7,125,134</b>	<b>6,652,653</b>	<b>7,577,972</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,408,041	6,276,690	6,924,449
Wage	5,252,447	5,113,851	5,732,386
Non Wage	1,155,594	1,162,838	1,192,062
<i>Development Expenditure</i>	717,093	109,200	653,523
Domestic Development	717,093	109,199.727	653,523
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,125,134</b>	<b>6,385,890</b>	<b>7,577,972</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The dept total revenues amounts to shs.7,577,492,000= and this has steadily increased from last financial year total revenue. This increase has been attributed to salary increment of teachers. Out of these, sh 434,143,000= was for SFG Normal and PRDP., SH. 35,000,000= is for LGMSD, sh. 17,684,000= is for Inspection grant, sh12,625,000= is unconditional grant, shs.7,225,000= is locally raised revenue unspent balance under PRDP,SFG Normal and LGMSD is 162,556,088= District Unconditional Grant-Wage is 51,241,000= ,Conditional transfer non wage-Technical is 120,738,000 , Conditional Grant Tertiary salaries is 169,686,000=, Conditional Grant Secondary salaries is 945,029,293=, Conditional Grant Education is 527,448,000=, Conditional Grant Primary Salaries is 4,566,429,654= , Conditional Grant Primary Education is 507,813,000= The overall work plan expenditure is Wage5,480,390,000=, Non Wage is 1,193,563= Giving the overall BUDGET OF 6,673,953,000=

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of qualified primary teachers	1009	1009	1009
No. of pupils enrolled in UPE	73000	73000	75000
No. of Students passing in grade one		275	300
No. of pupils sitting PLE		4620	4500
No. of classrooms constructed in UPE	8	2	8
No. of classrooms constructed in UPE (PRDP)	4	0	0
No. of latrine stances constructed	10	0	2
No. of latrine stances constructed (PRDP)	15	0	0
No. of teacher houses constructed (PRDP)	2	1	2
No. of primary schools receiving furniture	173	0	7
No. of primary schools receiving furniture (PRDP)	12	0	1
No. of teachers paid salaries	1009	1009	1009
<b>Function Cost (US\$ '000)</b>	<b>5,498,806</b>	<b>3,643,907</b>	<b>5,733,906</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	234	234	234
No. of students passing O level		1214	950
No. of students sitting O level		0	3000
No. of students enrolled in USE		4802	5500
<b>Function Cost (US\$ '000)</b>	<b>1,182,232</b>	<b>1,058,608</b>	<b>1,472,477</b>

# Vote: 529 Kumi District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	15	15	15
No. of students in tertiary education		261	350
<b>Function Cost (US\$ '000)</b>	<b>360,000</b>	<b>270,000</b>	<b>290,424</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of tertiary institutions inspected in quarter		0	1
No. of inspection reports provided to Council		9191	97
No. of primary schools inspected in quarter	91	91	91
No. of secondary schools inspected in quarter		0	5
<b>Function Cost (US\$ '000)</b>	<b>84,095</b>	<b>64,208</b>	<b>81,165</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,125,133</b>	<b>5,036,724</b>	<b>7,577,972</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. The Procurement process.

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

#### 2. Capacity of contractors.

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

#### 3. Delay in release of grants and requisition process.

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

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 529 Kumi District

## Workplan 7a: Roads and Engineering

<i>Recurrent Revenues</i>	1,461,732	940,513	1,278,166
Unspent balances – Other Government Transfers	221,756	0	187,632
Transfer of District Unconditional Grant - Wage	38,448	38,448	38,448
Roads Rehabilitation Grant	734,000	472,593	584,401
Other Transfers from Central Government	457,745	423,060	322,276
Multi-Sectoral Transfers to LLGs		0	135,469
Locally Raised Revenues	3,621	0	3,628
District Unconditional Grant - Non Wage	6,162	6,412	6,312
<i>Development Revenues</i>	365,682	154,726	443,769
Unspent balances – Conditional Grants	100,627	66,025	422,126
Roads Rehabilitation Grant	0	0	
Other Transfers from Central Government	188,077	61,339	
Multi-Sectoral Transfers to LLGs	37,838	9,459	
Locally Raised Revenues	17,198	12,750	17,075
LGMSD (Former LGDP)	21,942	5,152	4,568
<b>Total Revenues</b>	<b>1,827,413</b>	<b>1,095,239</b>	<b>1,721,935</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,461,732	463,619	693,765
Wage	38,448	38,448	38,448
Non Wage	1,423,284	425,172	655,317
<i>Development Expenditure</i>	365,682	154,726	1,028,170
Domestic Development	365,682	154,725.74	1,028,170
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,827,413</b>	<b>618,345</b>	<b>1,721,935</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Bridges Constructed		0	1
Length in Km of urban unpaved roads rehabilitated (PRDP)	4	0	
Length in Km of Urban unpaved roads periodically maintained		0	1
No. of bottlenecks cleared on community Access Roads (PRDP)	3	0	
Length in Km of District roads routinely maintained	99	5	198
Length in Km of District roads periodically maintained		0	12
Length in Km. of rural roads constructed	18	0	0
Length in Km. of rural roads rehabilitated	9	0	10
Length in Km. of rural roads constructed (PRDP)		0	18
<b>Function Cost (UShs '000)</b>	<b>1,600,196</b>	<b>201,282</b>	<b>1,606,842</b>
<b>Function: 0482 District Engineering Services</b>			

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## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Public Buildings Constructed		0	1
No. of Public Buildings Rehabilitated (PRDP)		0	1
<i>Function Cost (UShs '000)</i>	<i>227,217</i>	<i>131,283</i>	<i>115,092</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,827,413</b>	<b>332,564</b>	<b>1,721,935</b>

### Planned Outputs for 2013/14

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

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

None

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

#### 1. Under Staffing in Engineering department

Staffing gaps results to inefficiency hence poor service delivery

#### 2. Delayed release of funds taken back to treasury

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

#### 3. Delayed establishment of zonal base at Soroti

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

## Workplan 7b: Water

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,488	2,372	9,488
Transfer of District Unconditional Grant - Wage	9,488	2,372	9,488
<i>Development Revenues</i>	628,575	371,312	666,064
Conditional transfer for Rural Water	558,060	360,137	563,343
Unspent balances – Conditional Grants	65,815	10,000	102,722
Multi-Sectoral Transfers to LLGs	4,700	1,175	

# Vote: 529 Kumi District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>638,063</b>	<b>373,684</b>	<b>675,552</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	9,488	0	9,488
Wage	9,488	0	9,488
Non Wage	0	0	0
<i>Development Expenditure</i>	628,575	300,361	666,064
Domestic Development	628,575	300,360.557	666,064
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>638,063</b>	<b>300,361</b>	<b>675,552</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water user committees formed.	35	0	
No. Of Water User Committee members trained	53	0	53
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	0	10
No. of public latrines in RGCs and public places	1	0	
No. of public latrines in RGCs and public places (PRDP)	1	0	1
No. of water facility user committees trained (PRDP)	8	2	38
No. of supervision visits during and after construction	70	15	80
No. of water points tested for quality	30	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	29	0	20
No. of water points rehabilitated	18	0	14
% of rural water point sources functional (Shallow Wells )	80	87	87
No. of springs protected	15	0	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	0	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	3	0	7
No. of deep boreholes rehabilitated	7	0	11
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	6
No. of deep boreholes rehabilitated (PRDP)	11	0	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of dams constructed	1	0	
<b>Function Cost (UShs '000)</b>	<b>614,063</b>	<b>40,501</b>	<b>678,552</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			

# Vote: 529 Kumi District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of new connections made to existing schemes	1	0	
<i>Function Cost (UShs '000)</i>	<i>24,000</i>	<i>0</i>	<i>0</i>
<b>Cost of Workplan (UShs '000):</b>	<b>638,063</b>	<b>40,501</b>	<b>678,552</b>

### Planned Outputs for 2013/14

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

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

N/A

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

#### 1. Non release of committed funds from the treasury

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

#### 2. Under staffing in thesector

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

#### 3. Delaid release of funds from the center

fund are received towards the end of the year

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>94,497</i>	<i>72,719</i>	<i>87,817</i>
Unspent balances – UnConditional Grants		0	136
Transfer of District Unconditional Grant - Wage	49,727	34,688	49,727
Locally Raised Revenues	7,241	0	7,255
District Unconditional Grant - Non Wage	12,325	12,827	12,625
Conditional Grant to District Natural Res. - Wetlands	25,205	25,205	18,074
<i>Development Revenues</i>	<i>179,644</i>	<i>5,918</i>	<i>17,547</i>
Unspent balances – Conditional Grants	2,289	0	17,547
Other Transfers from Central Government	164,960	0	
Multi-Sectoral Transfers to LLGs	4,503	0	
LGMSD (Former LGDP)	7,891	5,918	

# Vote: 529 Kumi District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>274,141</b>	<b>78,638</b>	<b>105,364</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	94,497	32,258	87,817
Wage	49,727	11,757	49,727
Non Wage	44,770	20,501	38,090
<i>Development Expenditure</i>	179,644	5,831	17,547
Domestic Development	179,644	5830.5	17,547
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>274,141</b>	<b>38,088</b>	<b>105,364</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	1	1	1
Number of people (Men and Women) participating in tree planting days	80	0	
No. of Agro forestry Demonstrations	7	0	0
No. of monitoring and compliance surveys/inspections undertaken	0	0	12
No. of Wetland Action Plans and regulations developed	7	0	1
No. of community women and men trained in ENR monitoring (PRDP)	168	72	170
No. of monitoring and compliance surveys undertaken	0	0	12
No. of environmental monitoring visits conducted (PRDP)	14	0	0
No. of new land disputes settled within FY	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>289,141</b>	<b>26,108</b>	<b>105,364</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>289,141</b>	<b>26,108</b>	<b>105,364</b>

### Planned Outputs for 2013/14

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

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

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

# Vote: 529 Kumi District

## Workplan 8: Natural Resources

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

#### 1. Under staffing

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

#### 2. Inadequate funding

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

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

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

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	172,061	131,903	135,601
Conditional Grant to Women Youth and Disability Gr:	9,378	9,377	9,378
Conditional transfers to Special Grant for PWDs	19,579	19,579	19,579
District Unconditional Grant - Non Wage	8,216	8,550	8,416
Conditional Grant to Functional Adult Lit	10,281	10,281	10,281
Locally Raised Revenues	4,827	1,000	4,837
Conditional Grant to Community Devt Assistants Non	2,611	2,611	2,604
Transfer of District Unconditional Grant - Wage	80,505	80,505	80,505
Unspent balances – Other Government Transfers	16,586	0	
Unspent balances – UnConditional Grants	20,078	0	
<i>Development Revenues</i>	262,247	87,397	304,948
Donor Funding	169,608	44,375	208,078
LGMSD (Former LGDP)	85,579	41,257	85,579
Multi-Sectoral Transfers to LLGs	7,060	1,765	
Other Transfers from Central Government		0	6,000
Unspent balances – Conditional Grants		0	5,291
<b>Total Revenues</b>	<b>434,308</b>	<b>219,300</b>	<b>440,549</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	172,061	125,513	135,601
Wage	80,505	80,505	80,505
Non Wage	91,556	45,009	55,096
<i>Development Expenditure</i>	262,247	77,416	304,948
Domestic Development	92,639	40,700	96,870
Donor Development	169,608	36,716	208,078
<b>Total Expenditure</b>	<b>434,308</b>	<b>202,929</b>	<b>440,549</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to get funding of 440,549,000/- from a number of sources. This indicates an increase from the current FY budget of 434,308,00. This increase is because the budget includes unspent balances (5,900,000) and a rise from the Donor budget(OVC) from 44,000,000/- to 64,000,000/- given by the SUNRISE project. The major sources of



# Vote: 529 Kumi District

## Workplan 9: Community Based Services

revenues to the department will include; Local Revenues-4,827,000, Un Conditional Grant non wage-8,216,000, Grants for PWD- 19,579,000, Conditional grant for Women, Youth and PWD 9,378, Wage 80,505, FAL 10,281, CDD grant- 85,505,000, OVC grant SDS-102,000,000, PCY grant- 31,500,000 and Baylor OVC 108,000,000. These funds are meant to facilitate program implementation in the various departments. The CDD grant is meant to support community groups, while the PWD grant is meant to facilitate PWD groups in IGAs. The OVC grant is meant to support Child protection activities in the district including Juvenile Justice and promotion of general wellbeing of OVC and their households. PCY grant will support youth activities in the district

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	720	594	120
No. of Active Community Development Workers		11	12
No. FAL Learners Trained		1112	700
No. of children cases ( Juveniles) handled and settled	12	36	
No. of Youth councils supported		1	
No. of women councils supported	1	1	
<b>Function Cost (UShs '000)</b>	<b>434,308</b>	<b>141,267</b>	<b>440,549</b>
<b>Cost of Workplan (UShs '000):</b>	<b>434,308</b>	<b>141,267</b>	<b>440,549</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Man Power Gaps

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

#### 2. Coordination

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

#### 3. Resource Gaps

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

## Workplan 10: Planning

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

# Vote: 529 Kumi District

## Workplan 10: Planning

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	133,406	112,307	94,072
Unspent balances – Other Government Transfers	1,929	0	
Transfer of District Unconditional Grant - Wage	40,490	34,045	40,490
Locally Raised Revenues	7,241	0	7,255
District Unconditional Grant - Non Wage	25,618	20,134	20,625
Conditional Grant to PAF monitoring	58,128	58,128	25,702
<i>Development Revenues</i>	34,573	33,886	202,187
Unspent balances – Conditional Grants		0	230
Multi-Sectoral Transfers to LLGs	7,795	3,898	177,820
LGMSD (Former LGDP)	19,922	17,524	24,137
Donor Funding	6,856	12,465	
<b>Total Revenues</b>	<b>167,979</b>	<b>146,193</b>	<b>296,258</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	133,406	85,203	94,072
Wage	40,490	28,049	40,489
Non Wage	92,916	57,154	53,582
<i>Development Expenditure</i>	34,573	10,902	202,187
Domestic Development	27,717	10901.728	202,187
Donor Development	6,856	0	0
<b>Total Expenditure</b>	<b>167,979</b>	<b>96,104</b>	<b>296,258</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
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	4	3	4
<b>Function Cost (UShs '000)</b>	<b>167,979</b>	<b>64,078</b>	<b>296,259</b>
<b>Cost of Workplan (UShs '000):</b>	<b>167,979</b>	<b>64,078</b>	<b>296,259</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Overwhelming workload.

# Vote: 529 Kumi District

## Workplan 10: Planning

The unit is under staffed and has only two technical staff

### 2. Lack of transport facility.

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

### 3. Inadequate skills at Lower levels.

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

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	45,324	44,234	45,585
Transfer of District Unconditional Grant - Wage	29,019	29,019	29,019
Locally Raised Revenues	6,034	4,526	6,046
District Unconditional Grant - Non Wage	10,270	10,689	10,520
<b>Total Revenues</b>	<b>45,324</b>	<b>44,234</b>	<b>45,585</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	45,324	33,290	45,585
Wage	29,019	21,762	29,019
Non Wage	16,305	11,528	16,566
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,324</b>	<b>33,290</b>	<b>45,585</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits		25	4
Date of submitting Quaterly Internal Audit Reports		30/04/2013	30/10/2013
<b>Function Cost (UShs '000)</b>	<b>45,324</b>	<b>23,638</b>	<b>45,585</b>
<b>Cost of Workplan (UShs '000):</b>	<b>45,324</b>	<b>23,638</b>	<b>45,585</b>

### Planned Outputs for 2013/14

Four audit reports produced on timely basis

### (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

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### ***Workplan 11: Internal Audit***

*1. Lack of transport*

The audits at institutional level are not adequately conducted

*2. Thin staffing*

Coverage is far below average

*3. Poor cooperation*

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

# Vote: 529 Kumi District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	79 staff in Administration paid,	79 staff paid their monthly salary through STP.	43 staff in Administration paid,
	Outstanding Obligations paid	All outstanding obligations paid from the district head quarter	Outstanding Obligations paid
	Five National Celebrations commemorated.	three national functions celebrated by the District	Four National Celebrations commemorated.
	100 sub projects at community level (the projects are yet to be identified) implemented under NUSAF 2). 67 subprojects approved by OPM in 2011/12 to be funded in 2012/13 worth 2,840,988,163		Individual and Institutional Action Plans developed and incorporated in the District Management Strategies.
	Annual subscriptions to ULGA paid.		Two one day seminars for 7 S/C conducted on key social sector issues in the district that require legislation and political support.
	Legal fees paid.		3 Extra ordinary council session conducted to enact relevant ordinances that support effective service delivery.
	General office operations facilitated.		HIV/AIDs Strategic plan reviewed.
	Quarterly reports produced and submitted		
	Unspent balance for DCI paid		
	Administration block rehabilitated		
			50 sub projects at community level (the projects are yet to be identified) implemented under NUSAF 2).
			Annual subscriptions to ULGA paid.
			Legal fees paid.
			General office operations facilitated.
			Quarterly reports produced and submitted.
			Unspent balance for DCI paid
			Administration block rehabilitated
	<i>Wage Rec't:</i> 194,127	<i>Wage Rec't:</i> 137,829	<i>Wage Rec't:</i> 351,612
	<i>Non Wage Rec't:</i> 238,909	<i>Non Wage Rec't:</i> 99,547	<i>Non Wage Rec't:</i> 257,853
	<i>Domestic Dev't</i> 3,799,395	<i>Domestic Dev't</i> 1,669,714	<i>Domestic Dev't</i> 2,174,301
	<i>Donor Dev't</i> 1,425	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 17,722
	<b>Total</b> 4,233,856	<b>Total</b> 1,907,090	<b>Total</b> 2,801,489

# Vote: 529 Kumi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

#### Output: Human Resource Management

Non Standard Outputs:	Monthly Payslips collected.	Monthly Payslips collected.	Monthly Payschange & exception reports submitted to MoPS.
	Staff Transport Allowances paid.	Staff Transport allowance paid	Manpower Audit and support supervision conducted.
	Staff Identycards and staff duty registers procured.	Staff duty registers procured	Staff Transport Allowances paid.
	End of yer Party held		Staff Identycards and staff duty registers procured.
			End of yer Party held.
			Stationary and paychange report books procured.
			Capacity buiding trainings on Human Resource under Support from SDS conducted.
			Computer supplies and IT procured.
			General office operations. Top Up allowance for medical officers Paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,040	<i>Non Wage Rec't:</i> 10,452	<i>Non Wage Rec't:</i> 20,298
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 51,256
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 45,972
	<b>Total</b> 18,040	<b>Total</b> 10,452	<b>Total</b> 117,526

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	16 (Post Graduate Diploma in Public Administration and Manmanagement[2 ], Short course on strategic management attended,Speakers/Deputies and Chairpersons sectoral committees of Lower Local Councils inducted on leg Unspent balances at 30th June 2012- 6,906,352/=)	2 (One Officer was taken for Post Graduate Diploma in Public Administration and Management. Chairpersons sectoral committees of lower Lower councils inducted training of District Councilors on revenue mobilisation and financial management.)	20 (Post Graduate Diploma in Public Administration and Manmanagement[2 ], Short course on strategic management attended,Speakers/Deputies and Chairpersons sectoral committees of Lower Local Councils inducted on leg U)
Availability and implementation of LG capacity building policy and plan	()	No (N/A)	()
Non Standard Outputs:	Not planned	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 991	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 44,681	<i>Domestic Dev't</i> 15,773	<i>Domestic Dev't</i> 36,520
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 44,681	<b>Total</b> 16,764	<b>Total</b> 36,520

# Vote: 529 Kumi District

## Workplan Outputs

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

### Ia. Administration

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	( )	0 (N/A)	( )	
Non Standard Outputs:		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>	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>0</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	12 Radio talk shows conducted, District profile published on newspapers, Quarterly reports pinned on notice boards, Community mobilised and accountability enhanced	Radio announcements published on DSC shortlists, Job adverts run on Radio Quarterly reports pinned on the Notice Board. Supplement on NRM day celebrations was published on Newspaper.	District profile published on newspapers. District News Letter published Quarterly reports pinned on notice boards.	
	<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>	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>5,000</b>	<b>Total</b>	<b>0</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	( )	0 (N/A)	( )	
No. of monitoring visits conducted	( )	0 (N/A)	0 (Not Planned)	
Non Standard Outputs:	All district Facilities and Assets at headquarters maintained.	All Assets and Facilities at headquarters maintained.	All district Facilities and Assets at headquarters maintained.	
	<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>	1,625
	<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>1,625</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Projects monitored at Both District and Sub county levels)	1 (All projects both at District and Subcounty level monitored)	4 (Projects monitored at Both District and Sub county levels)	
No. of monitoring reports generated	4 (Kumi district)	1 (One project report generated for the monitoring that took place in the 7LLGs)	( )	
Non Standard Outputs:	Not Planned	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>18,103</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	6,946
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,103</b>	<b>Total</b>	<b>6,946</b>

#### Output: Local Policing

# Vote: 529 Kumi District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:		Not planned		Police reports produced and discussed	
	<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> 9,541
	<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>9,541</b>

### Output: Records Management

Non Standard Outputs:	Staff transport & Kilometrage Allowance paid.	Staff transport & Kilometrage Allowance paid.	Staff transport & Kilometrage Allowance paid.
	District Mails received and dispatched.	District Mails received and dispatched.	District Mails received and dispatched.
	Personal & Subject Files updated and Classified.	Personal & Subject Files updated and Classified.	Personal & Subject Files updated and Classified.
	File census carried out.	File census carried out.	File census carried out.
	General Office operations.	General Office operations.	General Office operations. LLG staff mentored and supervised on record keeping. Computer and IT services procured. Stationary and file cabinets procured. 15 Shelves assembled
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>7,700</b>	<i>Non Wage Rec't:</i> 2,872
	<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>7,700</b>	<b>Total</b> <b>2,872</b>

### Output: Procurement Services



# Vote: 529 Kumi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 1a. Administration

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	14,482	<i>Non Wage Rec't:</i>	18,000
<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>	7,244
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>14,482</b>	<b>Total</b>	<b>25,244</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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 89,310
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 30,611
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 119,921

### 3. Capital Purchases

#### Output: Buildings & Other Structures

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

# Vote: 529 Kumi District

## Workplan Outputs

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

### 1a. Administration

	Total	18,000	Total	0	Total	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>						
No. of administrative buildings constructed	( )		0 (Not planned)		( )	
No. of solar panels purchased and installed	( )		0 (Not planned)		( )	
No. of existing administrative buildings rehabilitated	( )		0 (Not planned)		1 (Kumi District Administration building rehabilitated)	
Non Standard Outputs:			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>	123,544
	<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>123,544</b>

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

No. of motorcycles purchased	0 (Not planned)		0 (Not planned)		( )	
No. of vehicles purchased	1 (One vehicle procured for District)	(N/A)			1 (One vehicle procured ( Rolled over project))	
Non Standard Outputs:	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>	0
	<i>Domestic Dev't</i>	<b>107,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	107,142
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>107,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>107,142</b>

## 2. Finance

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

#### 1. Higher LG Services

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2013 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters. Unspent balances for procurement of Laptops and backups)	31/12/2012 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters in the second quarter)	30/06/2014 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)			
Non Standard Outputs:	23 staff of Finance Department paid for 12 months through BOU.	23 staff of Finance Department paid salary for 12 months through BOU. Lunch allowance paid to Secretary and Office attendant for 12 months	23 staff of Finance Department paid for 12 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles, maintenance of IFMS system, Stationery and fuel) paid for.			
	<i>Wage Rec't:</i>	<b>98,986</b>	<i>Wage Rec't:</i>	73,428	<i>Wage Rec't:</i>	98,986
	<i>Non Wage Rec't:</i>	<b>58,521</b>	<i>Non Wage Rec't:</i>	45,595	<i>Non Wage Rec't:</i>	48,793
	<i>Domestic Dev't</i>	<b>12,159</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>169,666</b>	<b>Total</b>	<b>119,023</b>	<b>Total</b>	<b>147,779</b>

# Vote: 529 Kumi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

## 2. Finance

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	( )	0 (No other local revenues collected.)	36964000 (35% Local Revenue expected from LLGs)
Value of LG service tax collection	28140000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	8699582 (LST collected in the previous two quarters.)	29547000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)
Value of Hotel Tax Collected	( )	0 (N/A as there are no hotels)	0 (Not Applicable)
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;
	Revenue collection materials Procured, AND Procurement and Subscription of an Internet modem		Revenue collection materials Procured and Subscription of an Internet modem
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,805	<i>Non Wage Rec't:</i> 13,391	<i>Non Wage Rec't:</i> 16,805
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,805	<b>Total</b> 13,391	<b>Total</b> 16,805

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/05/2012 (Budget call circular, BFP production, Budget plus work plan and five year DDP prepared and submitted at the Council Chambers)	21/03/2013 (Budget call circular, BFP production, Budget plus work plan and five year DDP prepared and submitted at the Council Chambers. Budget conference held in the council chambers.)	30/04/2014 (Budget call circular, Budget plus work plan prepared and submitted at the Council Chambers)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Budget and annual work plan presented to council at the Council chambers)	28/6/2013 (Budget and annual work plan presented to council at the Council chambers)	15/06/2014 (Budget and annual work plan presented to council at the Council chambers)
Non Standard Outputs:	N/A	No planned output	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,900	<i>Non Wage Rec't:</i> 9,257	<i>Non Wage Rec't:</i> 17,772
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,900	<b>Total</b> 9,257	<b>Total</b> 17,772

### Output: LG Expenditure mangement 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,250	<i>Non Wage Rec't:</i> 1,236	<i>Non Wage Rec't:</i> 2,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,250	<b>Total</b> 1,236	<b>Total</b> 2,250

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	30/09/2013 (This activity is normally done in the 1st quarter.)	31/07/2013 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)
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# Vote: 529 Kumi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters;  Books of Account purchased; Transport Allowance for staff paid, Staff at Sub counties supervised, General Office running costs paid,	Responses to management letter and audit queries done.	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters;  Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,480	<i>Non Wage Rec't:</i> 5,587	<i>Non Wage Rec't:</i> 8,511
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,480	<b>Total</b> 5,587	<b>Total</b> 8,511

#### 2. Lower Level Services

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council van repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) Unspent balances for procurement of One pick up vehicle for the Chairman paid	Staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(44,693,000) Council van repaired and maintained. Monthly allowance for District Councillors(shs 13,200,000)	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council van repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) Unspent balances for procurement of One pick up vehicle for the Chairman paid
	<i>Wage Rec't:</i> 168,069	<i>Wage Rec't:</i> 98,987	<i>Wage Rec't:</i> 168,069
	<i>Non Wage Rec't:</i> 57,212	<i>Non Wage Rec't:</i> 55,554	<i>Non Wage Rec't:</i> 42,260
	<i>Domestic Dev't</i> 103,365	<i>Domestic Dev't</i> 103,365	<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> 328,646	<b>Total</b> 257,906	<b>Total</b> 210,329

##### Output: LG procurement management services

Non Standard Outputs:	6 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	2 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	6 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies
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# Vote: 529 Kumi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,300	<i>Non Wage Rec't:</i>	6,690	<i>Non Wage Rec't:</i>	5,127
<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>	<b>10,300</b>	<b>Total</b>	<b>6,690</b>	<b>Total</b>	<b>5,127</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.	Salary of Chairperson DSC and retainer fees of members paid for 3 months; 4 sets of minutes of Meetings of members of DSC produced (one quarterly ); Office running costs met for DSC for the entire 3 months.	Salary of Chairperson DSC and retainer fees of members paid for 12 months; 4 sets of minutes of Meetings of members of DSC produced (one quarterly ); Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and the for members of DSC
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,640	<i>Non Wage Rec't:</i>	45,949	<i>Non Wage Rec't:</i>	39,560
<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>	<b>40,640</b>	<b>Total</b>	<b>45,949</b>	<b>Total</b>	<b>39,560</b>

#### Output: LG Land management services

No. of Land board meetings	( )	2 (3 land board meetings held.)	4 (4 Land board meetings held at District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	(Registration (50), Renewal (60), Lease Offers( 50) (Rural Trading Centres) and (50) (Urban Kumi Town Council).)	140 (Registration (50), Renewal (60), Lease Offers( 50) (Rural Trading Centres) and (50) (Urban Kumi Town Council).)	210 (Registration (50), Renewal (60), Lease Offers( 50) (Rural Trading Centres) and (50) (Urban Kumi Town Council))
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,079	<i>Non Wage Rec't:</i>	8,166	<i>Non Wage Rec't:</i>	7,773
<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>	<b>10,079</b>	<b>Total</b>	<b>8,166</b>	<b>Total</b>	<b>7,773</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	( )	4 (1 meeting of PAC conducted, 1 report of the Auditor General and 5 reports of Internal Audit examined)	4 (4 LGPAC reports discussed by council.)
No. of Auditor Generals queries reviewed per LG	4 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)	4 (1 meeting of PAC conducted, 1 report of the Auditor General and 5 reports of Internal Audit examined)	16 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,361	<i>Non Wage Rec't:</i>	14,178	<i>Non Wage Rec't:</i>	14,758
<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>	<b>15,361</b>	<b>Total</b>	<b>14,178</b>	<b>Total</b>	<b>14,758</b>

# Vote: 529 Kumi District

## Workplan Outputs

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

### 3. Statutory Bodies

#### 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 1 District Council meeting produced; Minutes for 1 Business Committee meeting 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 35,010	<i>Non Wage Rec't:</i> 41,274	<i>Non Wage Rec't:</i> 38,191	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 35,010	<b>Total</b> 41,274	<b>Total</b> 38,191	

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

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

#### Output: Standing Committees Services

Non Standard Outputs:	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.	3 Meetings of standing committees conducted, 3 sets of minutes of Standing committees produced.	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,568	<i>Non Wage Rec't:</i> 14,790	<i>Non Wage Rec't:</i> 14,568	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,568	<b>Total</b> 14,790	<b>Total</b> 14,568	

#### 2. Lower Level Services

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

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

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	High level farmer group establishment and training in 7 counties of Atatur, Ongino, Kumi, Nyero, Kanyum, Mukongoro and Kumi Town Council, Mobilisation and sensitisation Capacity of AASPs and SNCs built DARST facilitated, research and extension,DNC and SNCs salaries paid, NSSF contributions remitted, Review meetings conducted District stakeholders facilitated to attend secretariat and Regional meetings.Cordination, of NAADS activities by production office Information and communication costs at the district H/Qs paid, Technical Audit, M&E done in the 7 LLGs of Atatur, Mukongoro, Kanyum, Ongino, Kumi, Nyero and Kumi Town Council, ,support to farmer fora at district, level financial Audit. And co-funding NAADS Ugx 6,000,000 commitments paid	High level farmer group establishment and training in 7 counties of Atatur, Ongino, Kumi, Nyero, Kanyum, Mukongoro and Kumi Town Council, Mobilisation and sensitisation Capacity of AASPs and SNCs built DARST facilitated, research and extension,DNC and SNCs salaries paid, NSSF contributions remitted, Review meetings conducted District stakeholders facilitated to attend secretariat and Regional meetings.Cordination, of NAADS activities by production office Information and communication costs at the district H/Qs paid, Technical Audit, M&E done in the 7 LLGs of Atatur, Mukongoro, Kanyum, Ongino, Kumi, Nyero and Kumi Town Council, ,support to farmer fora at district, level financial Audit.	High level farmer groups in the 7 LLGs of Atatur,Ongino,Kumi, Nyero,KaanyumMukongoro 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 &6 . Paid salaries for DNC and SNCs. NSSF contributions remitted. Review meetings conducted. District stakeholders facilitated to attend secretariat and regional meetings. Coordination of NAADs activities by production office done. Information and Technology costs at the District paid. Technical Audit done, M&Edone in the 7 LLGs. Financial Audit done. Surpport to Farmer Forum at District done and NAADs co funding done banana and cassava planting materials procured(rolled over activity)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 155,085
	<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> 142,644	<i>Domestic Dev't</i> 113,191	<i>Domestic Dev't</i> 127,697
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 142,644	<b>Total</b> 113,191	<b>Total</b> 282,782

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 ()	0 (Not planned)	292 ()
No. of functional Sub County Farmer Forums	7 (Kumi,Nyero,Atatur,Ongino,Kanyumu,Mukongoro and Kumi T/c)	7 (Kumi,Nyero,Atatur,Ongino,Kanyumu,Mukongoro and Kumi T/c)	7 (Allthe LLGs Farmer for a facilitated)
No. of farmers accessing advisory services	0 ()	0 (Not planned)	6400 ()
No. of farmers receiving Agriculture inputs	0 ()	0 (Not planned)	2180 ()
Non Standard Outputs:	Total of Ushs785,982 transferred to 7 LLGs of Atatur, Mukongoro, Kumi, Kanyum, Ongino & Nyero sub counties and Kumi Town Council.	All transferred in qtr 3	Facilitated all the NAADs activities in the sub county Facilitated;Farmer training conducted,demos established,Food security farmers,Mkt oriented and commercialising farmers funded
	<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> 876,054	<i>Domestic Dev't</i> 811,157	<i>Domestic Dev't</i> 776,419

# Vote: 529 Kumi District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>876,054</b>	<i>Total</i>	<b>811,157</b>	<i>Total</i>	<b>776,419</b>

#### 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>	1,500
<i>Domestic Dev't</i>	<b>18,086</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>18,086</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,500</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>183,791</b>	<i>Wage Rec't:</i>	160,184	<i>Wage Rec't:</i>	207,542
<i>Non Wage Rec't:</i>	<b>25,741</b>	<i>Non Wage Rec't:</i>	5,296	<i>Non Wage Rec't:</i>	3,159
<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>209,531</b>	<i>Total</i>	<b>165,480</b>	<i>Total</i>	<b>210,701</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned)	0 (Not planned)
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Non Standard Outputs:

Training 210 farmers on Postharvest handling in all the s/cs	Trained 245 farmers on Pest and Disease control in 7 LLGs of Ongino, Kumi, Kumi	210 farmers on pest and d'se control district wide (post harvest handling), 220 farmers on citrus and mango production, and pest and d'se control district wide, stationery for district office
Procured 400 mango and 600 citrus seedlings in Kanyum and Atatur s/cs	STC, Atatur, Nyero, Kanyum and Mukongoro	Procured, Procured
30 Agro-inputs Dealers trained on safe Handling of agro-chemicals	500 citrus and 400 mango seedlings procured	1 vehicle maintained
Inspected Agro-input premises and 210 Farmers trained on Pest and Disease control		
Maintained one Vehicle and m/c		
Procured tonner and serviced the computer		
Carried out Technical and Facilitated communication		

<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>27,803</b>	<i>Non Wage Rec't:</i>	8,132	<i>Non Wage Rec't:</i>	24,810
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	8,821	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>27,803</b>	<i>Total</i>	<b>16,953</b>	<i>Total</i>	<b>29,810</b>



# Vote: 529 Kumi District

## Workplan Outputs

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

### 4. Production and Marketing

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

No. of pests, vector and disease control interventions carried out	0 (Not Planned)	0 (Not planned)	2 (3ltrs of fruitfly pheromone and Plant clinic equipment Procured for All the 7 LLGs. Supported community initiative on Control of Cassava Brown Streak Disease(CBSD) by procuring 700 bags of cassava (NASE14).)
Non Standard Outputs:	Procured fruit fly traps and pheromone. Procured tsetsefly traps	Procured fruit fly traps and pheromone. Procured tsetsefly traps	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> 25,000
	<i>Domestic Dev't</i> 32,400	<i>Domestic Dev't</i> 32,074	<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> 32,400	<b>Total</b> 32,074	<b>Total</b> 25,000

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (Not planned)	()
No. of livestock vaccinated	10000 (Livestock Pests and Diseases controlled in all the LLGs of Ongino, Kumi, Nyero, Kumi TC, Atatur, Kanyum and Mukongoro)	2500 (Vaccinated livestock in the 7 LLGs of Ongino, Kumi, Nyero, Kumi TC, Atatur, Kanyum and Mukongoro)	12000 (Vaccinated and controlled L/stock pests and d'ses in all the LLG's.)
No of livestock by types using dips constructed	0 (N/A)	0 (Not planned)	()
Non Standard Outputs:	Capacity of 300 farmers built on improvement of livestock production Quality Assurance of Vet Services done .padoking done in Odelo mkt. establish demo sites on livebait in Tisai island. Avian influenza etc monitored district wide. Motorcycle and vehicle maintenance done establish poultry, goats and piggery productivity improvement demos in KTC, Nyero and mukongoro respectively. Enforcement of vet regulations and laws. Procure a UPS Construction of athree stance pit latrine pay utility bills.	Monitoring of Vet services in all the LLGs of Ongino, Kumi, Nyero, Kumi TC, Kanyum, Mukongoro establish live bait demo in tisai island	capacity of 400 farmers on zoonotic diseases Built district wide livebait demo site established in Mukongoro and Ongino s/cs (Tisai parish). piggery, poultry and goat productivity improvement demo's Established. Vehicles maintained Stationery, airtime, Fuel Procured. Utility services hired, Livestock market paddocked. AVIAN Flue surveillance done Paddocked Kanyum cattle market (rolled from last FY). Procured improved livestock breeds- 4 pigs, 20 cocks and 4 hegoats (rolled from last FY) payment for pit latrine constructed at vet offices(rolled over)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,682	<i>Non Wage Rec't:</i> 17,986	<i>Non Wage Rec't:</i> 40,298
	<i>Domestic Dev't</i> 13,556	<i>Domestic Dev't</i> 1,834	<i>Domestic Dev't</i> 47,890
	<i>Donor Dev't</i> 20,000	<i>Donor Dev't</i> 4,440	<i>Donor Dev't</i> 20,000
	<b>Total</b> 44,239	<b>Total</b> 24,260	<b>Total</b> 108,188

# Vote: 529 Kumi District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (Not planned)	(0)
No. of fish ponds constructed and maintained	1 ( Committed funds for Atatur Community hatchery rehabilitation)	0 (Not planned)	0 (Not planned)
No. of fish ponds stocked	2 (kanyum and Nyero s/cs)	0 (Not planned)	02 (0)
Non Standard Outputs:	Fish Catch Assessment done Built capacity of elected BMU committees Operations done in Lakes Bisina and Opeta BMUs Monitored and Evaluated Stocking of 2 demo fish ponds in Kanyum and Nyero s/cs	Carry out Monitoring and Evaluation of Okutot,Nyalaculi,Nabioto,Ojaluon,Akide,Oseera and Agule BMUs	5 BMU's in Ongino and Kumi Monitored, 2 demos ponds in Kanyum and Atatur stocked Fish catch Assessment done district wide, stationery,tonner,,air time Procured and 1 computer serviced. lake operations, Fish quality assurance and functionalising Atatur community Fish hatchery done. Stocked 2 fish ponds 1 in Kanyum and 1 in Nyero (rolled from last FY)

<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>6,203</b>	<i>Non Wage Rec't:</i>	5,425	<i>Non Wage Rec't:</i>	13,788
<i>Domestic Dev't</i>	<b>7,581</b>	<i>Domestic Dev't</i>	2,144	<i>Domestic Dev't</i>	11,430
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,784</b>	<b>Total</b>	<b>7,569</b>	<b>Total</b>	<b>25,218</b>

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

No. of tsetse traps deployed and maintained	300 (Deploy tsetsetraps in Ongino ,Mukongoro,Nyero and Kumi sub counties.)	0 (Not planned)	400 (Deploy tsetse traps in LLGs of Ongino,Kumi, Mukongoro and Nyero)
Non Standard Outputs:	Established 1 Apiary demo in Kumi s/c Trained 30 farmers on pest and disease control procured 40 litres of Vectocide 5 spray pumps for tsetse and tick control using livebait technology 1 m/cycle maintained Reports submitted to MAAIF	Carry out monitorings and surveillance of tsetse fly in the 7LLGs of Ongino Kumi,Atatur,Nyero,Kanyum,Mukongoro.Reports submitted to MAAIF Telecom (including modem service)	15 farmers Trained on colony multiplication. 1 Apiary demo Establshed in Ongino s/c 400 tsetse traps Procured for deployment in Ongino,Kumi, Mukongoro and Nyero 4 reports submitted to MAAIF. fuel, stationery and airtime procured. Tsetse surveillance and monitoring Carried out district wide and kilometrage paid.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,514</b>	<i>Non Wage Rec't:</i>	9,993	<i>Non Wage Rec't:</i>	28,654
<i>Domestic Dev't</i>	<b>8,299</b>	<i>Domestic Dev't</i>	8,297	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,812</b>	<b>Total</b>	<b>18,290</b>	<b>Total</b>	<b>32,654</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>	10,941

# Vote: 529 Kumi District

## Workplan Outputs

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

### 4. Production and Marketing

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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,941</b>

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Committed funds for Honey processing equipment procured	Not planned				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	4,480	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>4,480</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	Unexpended and committed funds paid at the district for construction of three stance pit latrine	N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,750	Domestic Dev't	1,764	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>5,750</b>	<b>Total</b>	<b>1,764</b>	<b>Total</b>	<b>0</b>

##### Output: PRDP-Market Construction

No. of rural markets constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)	0 (Not planned)		
No. of market stalls constructed	()	0 (Not planned)	()			
Non Standard Outputs:	Office space built in Ongino mkt, padocking done in Ongino mkt	Note done		Padocked of Akadot livestock market and constructed of office space		
	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	32,600	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>32,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	0 (Not planned)	()
No. of cooperative groups mobilised for registration	0 (N/A)	0 (Not planned)	()
No of cooperative groups supervised	10 (District wide)	0 (Not planned)	10 (SACCOs Monitored and supervised in Ongino, Mukongoro, Kanyum, Kumi and Atatur s/cs)

# Vote: 529 Kumi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Built Farmers capacity, SACCO formation Monitoring and Evaluation, maintainance motorcycle.	Farmer mobilization and sensitization on formation and importance of savings and credit in all the 7 LLGs Of Ongino, kumi, Nyero, Kumi TC, Atatur, Kanyum and Mukongoro	50 SACCO members Trained . one m/cycle Maitained stationery procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,202	<i>Non Wage Rec't:</i> 1,101	<i>Non Wage Rec't:</i> 1,968	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,202	<b>Total</b> 1,101	<b>Total</b> 1,968	

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	PHC: Support overall cordintion and implmenetation of Health Activities at the district.  SDS:- Support cordination, M&E/MIS; planning, operational costs; LQAS  BAYLOR: Support provision of Comprehensive HIV care services to the DHOs and selected health facilities  PREFA: Support PMTCT service provision to DHOs and all PMTCT sites  BVLF: Promotion of the well being of children age 0-8 years and their families through capacity building, improving acces to safe water, reduce morbidity of children, promote access to health care (antenatal, postnatal, delivery and immunization), safe play ground for children, reduce violence against women, improve food security.  Doctors top up allowance paid	PHC: Overall cordination of health activities conducted. SDS: Conducted Integrated support supervision, Extended DHMT meetings, data collection, microplaning meetings, child days, integrated outreaches, commemoration of special days, Conducted LQAS exercise, HMKIS review meetings held PREFA:Conducted Data collection, quarterly meetings, support supervision, follow up of mothers and cordination of PMTCT activities. BVLF: Project launched, 108 bicycles supplied, VHTs& bicycle mechanics trained, seeds and cassava cuttings supplied to farmers, two motorcycles distributed, three boreholes drilled, support supervision by district and sub county staff. Baylor supported cordination and implementation of comprehensive HIV cares services thru review meetings, support supervision/ mentorships	PHC: Overall cordintion and supervision of health service deivery supported in the district. Baylor: Provision of Comprehensive HIV/AIDS services delivery supported SDS: Extended DHMT meetings conducted, Microplanning meetings for child days and special events and integrated outreaches conducted, Health waste care management conducted, Integrated support supervision conducted, Political monitoring conducted, Integrated outreaches conducted, Special events condicted, LQAS methodolgy exercise conducted. Conducting NTD activities	
	<i>Wage Rec't:</i> 1,553,679	<i>Wage Rec't:</i> 1,642,326	<i>Wage Rec't:</i> 1,939,658	
	<i>Non Wage Rec't:</i> 42,634	<i>Non Wage Rec't:</i> 37,989	<i>Non Wage Rec't:</i> 54,983	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,055	
	<i>Donor Dev't</i> 458,438	<i>Donor Dev't</i> 215,655	<i>Donor Dev't</i> 515,631	
	<b>Total</b> 2,054,751	<b>Total</b> 1,895,971	<b>Total</b> 2,532,327	

#### Output: Promotion of Sanitation and Hygiene

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	Creating demand for construction of sanitation and hygiene facilities, Strengthen the sanitation supply chain Creating an enabling environment	Advocacy meetings held quarterly, CLTs scaled up, Home improvement campaigns held, VHTs oriented on PHAST, overall coordination of sanitation activities done, sanitation week commemorated, ODF verification and certification done, data validation audits conducted, reports submitted to MoH	Demand for construction of sanitation and hygiene facilities created Sanitation supply chain strengthened An enabling environment for sanitation and hygiene created	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 166,376	<i>Non Wage Rec't:</i> 151,570	<i>Non Wage Rec't:</i> 166,376	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,759	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 166,376	<b>Total</b> 151,570	<b>Total</b> 188,135	

### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	50 (52% of approved posts filled in the hospital)	45 (45% of approved posts filled in Atatur hospital)	52 (52% of approved posts filled in the hospital)
Number of total outpatients that visited the District/General Hospital(s).	58000 (58000 outpatients visiting Atatur Hospital)	73786 (73786 outpatients visited Atatur Hospital)	60000 (60000 outpatients visiting Atatur Hospital)
No. and proportion of deliveries in the District/General hospitals	1800 (1800 deliveries in Atatur hospital)	1847 (1847 deliveries conducted at Atatur hospital)	2000 (2000 deliveries in Atatur hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	14000 (1400 admissions registered in the Atatur hospital)	8746 (8746 inpatients visited Atatur hospital)	1600 (1600 inpatients admitted in the Atatur hospital)
Non Standard Outputs:	Transfer of 154623000 to Atatur Hospital	Funds transferred to Atatur hospital	Transfer of 154623000 to Atatur Hospital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 154,623	<i>Non Wage Rec't:</i> 154,623	<i>Non Wage Rec't:</i> 153,623
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 17,740	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 172,363	<b>Total</b> 154,623	<b>Total</b> 153,623

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	800 (800 deliveries conducted at Kumi Hospital)	1432 (1432 deliveries conducted in Kumi hospital)	860 (860 deliveries conducted at Kumi Hospital)
Number of outpatients that visited the NGO hospital facility	37000 (37000 outpatients received at Kumi hospital)	42143 (42143 outpatients visited Kumi hospital)	38000 (38000 outpatients received at Kumi hospital)
Number of inpatients that visited the NGO hospital facility	9000 (9000 admissions at Kumi hospital)	7613 (7613 inpatients visited Kumi hospital)	9500 (9500 inpatients attended to at Kumi hospital)
Non Standard Outputs:	Transfer of funds to Kumi NGO hospital as operational funds	Funds transferred to Kumi hospital	Transfer of funds 259,044,217 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

# Vote: 529 Kumi District

## Workplan Outputs

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

### 5. Health

<i>Non Wage Rec't:</i>	<b>259,044</b>	<i>Non Wage Rec't:</i>	258,576	<i>Non Wage Rec't:</i>	259,044
<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>259,044</b>	<b>Total</b>	<b>258,576</b>	<b>Total</b>	<b>259,044</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Olimai CBO-80)	66 (66 deliveries conducted at Olimai CBO)	60 (Olimai CBO-60)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2520 (Olimai CBO-500 Mukongoro NGO-1300 Kanyum NGO-200 Nyero NGO-520)	1772 (1772 children immunized with pentavalent vaccines as below Olimai- 254 Mukongoro-799 Kanyum NGO-131 Nyero NGO-588)	3100 (Olimai CBO-700 Mukongoro NGO-1500 Kanyum NGO-300 Nyero NGO-600)		
Number of outpatients that visited the NGO Basic health facilities	22200 (Outpatients visiting: Olimai- 200 Mukongoro-7000 Kanyum NGO-6000 Nyero NGO-10000)	13836 (13836 outpatients visited NGO units as below Olimai- 923 Mukongoro-4997 Kanyum NGO-2603 Nyero NGO-5113)	21200 (Outpatients visiting: Olimai- 200 Mukongoro-8000 Kanyum NGO-4000 Nyero NGO-9000)		
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	80 (80 inpatients visited Olimai)	500 (500 inpatients attended to at Olimai CBO HC III)		
Non Standard Outputs:	Transfer of funds to NGO units as follows; Nyero NGO-11,240,000 Kanyum NGO-11,240,000 Mukongoro NGO-11,240,000 Olimai CBO-11,240,000	Funds transferred to lower NGO units	Transfer of funds to NGO units as follows; Nyero NGO- 13,264,312 Kanyum NGO- 13,264,312 Mukongoro NGO- 13,264,312 Olimai CBO- 13,264,312		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>44,960</b>	<i>Non Wage Rec't:</i>	50,651	<i>Non Wage Rec't:</i>	53,057
<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>44,960</b>	<b>Total</b>	<b>50,651</b>	<b>Total</b>	<b>53,057</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	4590 (Kumi HC IV-1000 Nyero HC III- 500 Ongino HC III- 200 Kamaca HC III- 450 Kanyum HC III- 800 Mukongoro HC III- 1000 Agaria HC II- 200 Agurut HC II- 20 Akide HC II- 170 Omatenga HC II-250)	2975 (2975 Deliveries conducted as follows; Kumi HC IV-331 Nyero HC III- 379 Ongino HC III- 341 Kamaca HC III- 231 Kanyum HC III- 569 Mukongoro HC III- 470 Agaria HC II- 207 Agurut HC II- 42 Akide HC II- 156 Omatenga HC II-249)	6320 (Kumi HC IV-1500 Nyero HC III- 900 Ongino HC III- 500 Kamaca HC III-400 Kanyum HC III- 1000 Mukongoro HC III- 1100 Agaria HC II- 400 Agurut HC II- 20 Akide HC II- 200 Omatenga HC II-300)
%age of approved posts filled with qualified health workers	54 (54% of approved posts in government HCIV-HCII filled)	70 (70 % of approved posts filled by health workers at low health facilities)	80 (80% of approved posts filled at basic health centers (HC IV-HCII))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% Of villages with functional VHTs)	70 (70 % of villages have functional VHTs)	65 (65% of VHTs functional at health centers)

# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. of children immunized with Pentavalent vaccine	(0)	6141 (6141 children immunized with pentavalent vaccine as follows; Kumi HC IV-1260 Nyero HC III- 611 Ongino HC III- 794 Kamaca HC III- 408 Kanyum HC III- 749 Mukongoro HC III- 652 Agaria HC II- 583 Agurut HC II- 223 Akide HC II- 281 Omatenga HC II- 580)	2185 (Kumi HC IV-400 Nyero HC III- 200 Ongino HC III- 300 Kamaca HC III-200 Kanyum HC III- 215 Mukongoro HC III-250 Agaria HC II- 200 Agurut HC II- 150 Akide HC II- 170 Omatenga HC II-100)	
Number of outpatients that visited the Govt. health facilities.	255012 (Kumi HC IV-45,000 Nyero HC III- 36,000 Ongino HC III- 22,400 Kamaca HC III- 23,400 Kanyum HC III- 35,800 Mukongoro HC III- 20,000 Agaria HC II- 13,800 Agurut HC II- 15,520 Akide HC II- 23,484 Omatenga HC II-19,608)	202710 (202710 outpatients seen as follows; Kumi HC IV-49568 Nyero HC III-24751 Ongino HC III- 15922 Kamaca HC III-17476 Kanyum HC III- 29805 Mukongoro HC III- 12828 Agaria HC II- 8623 Agurut HC II- 14837 Akide HC II- 11445 Omatenga HC II-17755)	282012 (Kumi HC IV-48,000 Nyero HC III- 36,000 Ongino HC III- 25,400 Kamaca HC III- 23,400 Kanyum HC III- 38,800 Mukongoro HC III- 40,000 Agaria HC II- 15,800 Agurut HC II- 10,520 Akide HC II- 20,484 Omatenga HC II-23,608)	
No. of trained health related training sessions held.	8 (8 training sessions held)	12 (12 trainings conducted in IMM, IMAM, CQI, Mtrac, LQAS, data demand and use, quality improvement, family planning and reproductive health)	12 (12 health related trainings held)	
Number of trained health workers in health centers	100 (54% of approved posts in government HCIV-HCII filled)	135 (135 health workers trained in lower basic health units)	158 (158 post of approved posts in government HCIV-HCII filled)	
Number of inpatients that visited the Govt. health facilities.	8600 (Kumi HC IV-8000 Nyero HC III-600)	4435 (4435 inpatients seen as below; Kumi HC IV-2720 Nyero HC III-1441)	9800 (Kumi HC IV-9000 Nyero HC III-800)	
Non Standard Outputs:	Funds transferred to lower government health facilities  Kamaca HCIII - 6,517,684= Nyero HCIII - 7,242,076= Ongino HCIII - 9,414,698= Kanyum HCIII - 8,690,491= Kumi HCIV - 9,414,698= Mukongoro HCIII - 9,414,698= Agaria HCII - 3,621,038= Akide HCII - 3,621,038= Omatenga HCII - 3,621,038= Agurut HCII - 3,621,038= and Kumi HSD - 7,242,076=	Funds transferred to lower basic health units	Funds transferred to lower government health facilities  Kamaca HCIII - 6,517,684= Nyero HCIII - 7,242,076= Ongino HCIII - 9,414,698= Kanyum HCIII - 8,690,491= Kumi HCIV - 9,414,698= Mukongoro HCIII - 9,414,698= Agaria HCII - 3,621,038= Akide HCII - 3,621,038= Omatenga HCII - 3,621,038= Agurut HCII - 3,621,038= and Kumi HSD - 7,242,076=	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 82,510	<i>Non Wage Rec't:</i> 80,426	<i>Non Wage Rec't:</i> 80,498	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 26,211	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 108,721</b>	<b>Total 80,426</b>	<b>Total 80,498</b>	

# Vote: 529 Kumi District

## Workplan Outputs

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

### 5. Health

#### 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>	31,905
<i>Domestic Dev't</i>	36,674	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,674</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>46,905</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

Committed funds for fencing of Kumi HCIV	Not done	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>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:

Completion of OPD block in Ogooma HC II	Ogooma HC and Agurut Hc II completed.	Completion of fencing at Kumi HCIV Construction of pit latrine at Nyero HC III			
Construction of District medical stores	District medical stores and pit latrines in Nyero HC III and Kumi HC not started				
Completion of construction of staff unit, kitchen and 2 stance lined pit latrine at Agurut HC II					
Construction of two stance pit latrine at Kumi HC IV					
Construction of two stance pit latrine at Nyero HC III					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,000	<i>Domestic Dev't</i>	34,631	<i>Domestic Dev't</i>	28,747
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,000</b>	<b>Total</b>	<b>34,631</b>	<b>Total</b>	<b>28,747</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated

( ) 0 (Not planned) 0 (N/A)

No of healthcentres constructed

( ) 0 (Not planned) 1 (Construction of Aterai HC II)

Non Standard Outputs:

N/A	Monitoring visits				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,698
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>64,698</b>



# Vote: 529 Kumi District

## Workplan Outputs

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

### 5. Health

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Committed funds for construction of staff house in Nyero while that at Nyero is almost HCIII and Aguur HCII paid)	1 (Staff house at Agurut complete while that at Nyero is almost complete)	1 (Completion of staff house at Nyero HC III Completion og Ogooma Staff house-Retention)
No of staff houses rehabilitated	()	0 (N/A)	0 (Not planned)
Non Standard Outputs:		N/A	None
	<i>Wage Rec't:</i>	<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>40,654</b>	<i>Domestic Dev't</i> 59,096
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 44,212
	<b>Total</b>	<b>40,654</b>	<b>Total</b> 59,096
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 44,212
			<i>Donor Dev't</i> 0
			<b>Total</b> 44,212

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Committed funds for Construction of staff houses and two stance pit latrines at Oseera HC II (Ongino S/C) and Retention for construction of staff house at Omatenga HCII)	1 (Staff house at Oseera complete)	1 (Completion of Staff house at Oseera HC II)
No of staff houses rehabilitated	()	0 (N/A)	0 (N/A)
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>36,381</b>	<i>Domestic Dev't</i> 13,906
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 22,963
	<b>Total</b>	<b>36,381</b>	<b>Total</b> 13,906
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 22,963
			<i>Donor Dev't</i> 0
			<b>Total</b> 22,963

#### Output: Maternity ward construction and rehabilitation

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

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

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

# Vote: 529 Kumi District

## Workplan Outputs

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

### 5. Health

	<i>Total</i>	<b>55,739</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)		0 (N/A)		0 (N/A)	
No of OPD and other wards constructed	2 (Construction of OPD (Block, 2 two in one stance lined pit latrines) at Aterai HC II and Committed funds for construction of OPD at Kumi HCIV)		0 (Rolled over to next FY 2013/14)		1 (Completion of Oseera OPD Block)	
Non Standard Outputs:	Monitoring and supervision of construction process		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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>129,925</b>	<i>Domestic Dev't</i>	8,486	<i>Domestic Dev't</i>	69,888
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>129,925</b>	<b>Total</b>	<b>8,486</b>	<b>Total</b>	<b>69,888</b>

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

No of theatres constructed	1 (Construction of Theater in Kumi HC IV)		0 (Not done)		1 (Construction of Theater in Kumi HC IV)	
No of theatres rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<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>120,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	182,801
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>182,801</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	25000000 (Procurement of medical equipment in Oseera HC II)		6250 (Equipment procured for Kakures HCII)		25091000 ( Procurement of medical equipment in Oseera HC II Procurement of medical equipment in Mukongoro HC III)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<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>25,000</b>	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	20,091
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>20,091</b>

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

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

# Vote: 529 Kumi District

## Workplan Outputs

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)	1009 (1009 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)
No. of qualified primary teachers	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atatur, Kumi and Kumi T/C)	1009 (There are 1009 qualified primary teachers spread throughout the seven sub counties of the district - Mukongoro, Kanyum, Nyero, Atatur, Ongino, Kumi and Kumi town council)	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atatur, Kumi and Kumi T/C)
Non Standard Outputs:	Not applicable	N/A	N/A
	<i>Wage Rec't:</i> <b>4,337,498</b>	<i>Wage Rec't:</i> 4,198,903	<i>Wage Rec't:</i> 4,566,430
	<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> 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>4,337,498</b>	<b>Total</b> <b>4,198,903</b>	<b>Total</b> <b>4,566,430</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	( )	0 (National exams are not done in this quarter.)	300 (300 students are expected to pass in grade one this F/Y)
No. of student drop-outs	( )	0 (No students are reported to have dropped out by end of the quarter.)	0 (We do not project any drop out of students this F/Y)
No. of pupils enrolled in UPE	73000 (73000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, Ongiino, Kumi, Nyero and Kumi Town council.. Monitoring PLE)	73000 (The 73000 pupils are enrolled within the 91 govt aided Primary schools located in the 6 s/ counties of Mukongoro, kanyumu, Atatur, Ongiino, Kumi, Nyero and Kumi Town council)	75000 (75000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, Ongiino, Kumi, Nyero and Kumi Town council..)
No. of pupils sitting PLE	( )	4620 (By end of 4th quarter, 4620 pupils were registered to sit for PLE.)	4500 (4500 pupils are expected to register for and sit PLE in F/Y 2013/2014)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>444,216</b>	<i>Non Wage Rec't:</i> 444,216	<i>Non Wage Rec't:</i> 507,813
	<i>Domestic Dev't</i> <b>16,803</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>461,019</b>	<b>Total</b> <b>444,216</b>	<b>Total</b> <b>507,813</b>

##### 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> 6,139
	<i>Domestic Dev't</i> <b>88,439</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 73,432
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>88,439</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>79,571</b>

##### 3. Capital Purchases

# Vote: 529 Kumi District

## Workplan Outputs

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

### 6. Education

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

Non Standard Outputs:	Committed funds for supply of fuel, stationery	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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,503</b>	<i>Domestic Dev't</i>	1,503	<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>1,503</b>	<b>Total</b>	<b>1,503</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	procurement of 364 -three seater desks classroom for Omatenga(121) , Okouba(122) Asinge P/s(121) and construction of 5 stance latrine at Kalungar P/s in Atatur S/C under LGMSD	By the end of the 4th quarter, the construction of Kalungar PS latrine and had started.		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>45,000</b>	<i>Domestic Dev't</i>	1,931	<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>45,000</b>	<b>Total</b>	<b>1,931</b>	<b>Total</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	( )	0 (Not planned for.)		0 (N/A)		
No. of classrooms constructed in UPE	8 (Two classroom blocks with office and store are to be constructed in each of the following schools: Kumi Township P/S in Kumi town council and Kanyum P/S in Kanyum S/c.	2 (By the end of the quarter the construction of a two classroom block with office and store had started in Kanyum PS.)		8 (Two classroom blocks are to be constructed in each of the following schools: Kabata P/S in Kumi S/C Kalapata P/S in Nyero S/c Mukongoro P/S in Mukongoro S/C and Oseera P/S in Ongino S/c. and Rolled over project Kanyum P/S from F/Y 2012/13)		
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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>249,124</b>	<i>Domestic Dev't</i>	64,715	<i>Domestic Dev't</i>	196,057
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>249,124</b>	<b>Total</b>	<b>64,715</b>	<b>Total</b>	<b>196,057</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Five stance lined engraved latrine each constructed at iAmejei P/S and Tisai P/S Committed funds for construction of pit latrines at Aakum P/S, Omiito p/s, Omurang P/s)	0 (This activity was not undertaken.)		2 (This output is planned for this F/Y but rolled over projects F/Y 2012/13 Cheele P/S and Kalungar P/S)	
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# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of latrine stances rehabilitated	( )	0 (Not planned for.)	0 (Output not planned for this F/Y)	
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>63,252</b>	<i>Domestic Dev't</i>	3,608
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>63,252</b>	<b>Total</b>	<b>3,608</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	2 (Two in one teachers house at Kacherede P/S in Ogino S/C and Agaria Alukat P/S Committed funds under PRDP- Costruction of staff houses and 2 pit stance latrines at Akolitorom and Kajamaka primary school)	1 (Only one house at Agaria Alukat PS was under construction by the end of the quarter.)	2 (Two in one teachers house at Okouba P/S in Kumi S/C & Moruapesur P/S in Nyero S/C and rolled over project at Akolitorom P/S- Ongino S/C F/Y 2012/13)	
No. of teacher houses rehabilitated	( )	0 (Activity of rehabilitating teachers' houses had not been planned for. Only construction was planned for.)	0 (This activity is not planned for anywhere in the District this F/Y.)	
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>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>216,952</b>	<i>Domestic Dev't</i>	37,443
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>216,952</b>	<b>Total</b>	<b>37,443</b>
<b>Output: Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	173 (Procurement of three seater desks to Mukongoro P/s, desks to kumi t/ship P/S, Kanyum P/S ,lake bisina P/s, Aterai P/S,Omatengan p/s,Ojie P/s and Kumi boys P/s)	0 (By end of the quarter, no desks had been supplied. The contractor had not finalised with his work.)	7 (kanyamutamu PS in Mukongoro s/c 85, Kamaca PS in Kanyum s/c 90, Kalapata P sin Nyero s/c 85, Oseera PS in Ongino s/c 85, Kalungar PS in Atutur s/c 85, Otipe PS in Kumi s/c 85 and Kwarikwar PS in Nyero s/c 85 desks. And rolled over projects from F/Y 2012/13)	
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>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,020</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>16,020</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	12 (80 three seater desks procured to Tisai and Amejei P/Schools in Ongino and Kumi S /counties respectively)	0 (This activity was deferred and therefore not implemented.)	1 (Procurement of desks under SFG Normal is a rolled over project 2012-2013)	
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>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	14,040

# Vote: 529 Kumi District

## Workplan Outputs

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

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>14,040</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS)	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)
No. of students passing O level	( )	1214 (By end of 4th quarter, the number still stood at 1214)	950 ( 950 students are expected to pass O level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)
No. of students sitting O level	( )	0 (O level exams are usually done in 2nd quarter not 3rd quarter.)	3000 (3000 students are expected to register and sit for O level in 2013/14, drawn from the five govt USE schools spread across the district.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>621,241</b>	<i>Wage Rec't:</i> 621,240	<i>Wage Rec't:</i> 945,029
	<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> 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>621,241</b>	<i>Total</i> <b>621,240</b>	<i>Total</i> <b>945,029</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	( )	4802 (4802 students enrolled under 6 USE schools spread across the 7 Sub counties of Nyero, Atatur, Mukongoro, Ongino,Kanyum, Kumi and Kumi Town Council)	5500 (5500 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)
Non Standard Outputs:		The receipt schools had accounted for all the USE funds by the end of the quarter.	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>560,991</b>	<i>Non Wage Rec't:</i> 560,991	<i>Non Wage Rec't:</i> 527,448
	<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>560,991</b>	<i>Total</i> <b>560,991</b>	<i>Total</i> <b>527,448</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	( )	261 (261students are enrolled in Kumi Technical school)	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)
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# Vote: 529 Kumi District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	15 (15 Tertiary education Instructors in Kumi Technical School paid)	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	
Non Standard Outputs:	N/A	n/a	N/A	
	<i>Wage Rec't:</i> <b>242,467</b>	<i>Wage Rec't:</i> 242,467	<i>Wage Rec't:</i> 169,686	
	<i>Non Wage Rec't:</i> <b>117,533</b>	<i>Non Wage Rec't:</i> 117,533	<i>Non Wage Rec't:</i> 120,738	
	<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 360,000</b>	<b>Total 360,000</b>	<b>Total 290,424</b>	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	7 staff in Education office paid, located at headquarters,  1 education vehicle and two motorcycles maintained, 3 computers serviced, Support for staff training given and Office fully operationalised	Salaries for the 7 staff in Education office were paid by the end of the 4th quarter. Two motorcycles were maintained.	Shs 51,241,000 is to cater for the salaries of 7 staff in education office. While Shs 18,671,000 is to cater for Education management services at headquarters.
	<i>Wage Rec't:</i> <b>51,241</b>	<i>Wage Rec't:</i> 51,241	<i>Wage Rec't:</i> 51,241
	<i>Non Wage Rec't:</i> <b>13,288</b>	<i>Non Wage Rec't:</i> 13,169	<i>Non Wage Rec't:</i> 15,031
	<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 64,529</b>	<b>Total 64,410</b>	<b>Total 66,272</b>

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

No. of secondary schools inspected in quarter	(0)	0 (No secondary school was inspected by end of the quarter)	5 (The 5 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S & Mukongoro S.S spread through out Kumi District)
No. of tertiary institutions inspected in quarter	(0)	0 (None was inspected due to scarcity of resources.)	1 (Kumi Technical School is located in Kumi Sub County)
No. of inspection reports provided to Council	(0)	72 (72 Inspection reports were compiled by the end of the quarter.)	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary, 5 Secondary & 1 tertiary Schools)
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarter)	72 (72 schools were inspected by end of the quarter. These covered all the 7 sub counties of the district.)	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarter)
Non Standard Outputs:	Not planned	n/a	N/A
	<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>14,461</b>	<i>Non Wage Rec't:</i> 23,591	<i>Non Wage Rec't:</i> 13,684
	<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 14,461</b>	<b>Total 23,591</b>	<b>Total 13,684</b>

# Vote: 529 Kumi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Sports Development services

Non Standard Outputs:	Support for sports activities	Lack of funds could not allow sports activities to be conducted.	Shs 1,209,000 is to cater for allowances and travel inland in support of sports activities
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,105</b>	<b>3,338</b>	<b>1,209</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,105</b>	<b>3,338</b>	<b>1,209</b>

### 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; Staff facilitated with transport allowances; Office facilities and equipment provided, maintained and other operational expenses met Repair and Maintenance of 8 Road Vehicles and Equipment: 1Traxcavator, 1grader,2 tippers, 2 pick ups and 4 motor cycles Unspent balances for mechanical imprest	14 Staff paid salaries for 12 months; Staff facilitated with transport allowances; Office facilities and equipment provided, maintained and other operational expenses met Repair and Maintenance of 8 Road Vehicles and Equipment: 1Traxcavator, 1grader,2 tippers, 2 pick ups and 4 motor cycles	14 Staff paid salaries for 12 months, Staff facilitated with transport allowances. Office facilities and equipment provided & maintained, other operational expenses met
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>32,853</b>	<b>38,448</b>	<b>38,448</b>
	<b>22,783</b>	<b>27,307</b>	<b>42,389</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>55,636</b>	<b>65,755</b>	<b>80,836</b>

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

Non Standard Outputs:	District Investments monitored and meetings held, Mnagement committees trained	14 Staff paid salaries for 12 months; Staff facilitated with transport allowances; Office facilities and equipment provided, maintained and other operational expenses met Repair and Maintenance of 8 Road Vehicles and Equipment: 1Traxcavator, 1grader,2 tippers, 2 pick ups and 4 motor cycles	District Investments monitored and meetings held, Mnagement committees trained under Community Agriculture Infrastructure Improvement Programme Support in 4 sub counties of Atatur, Mukongoro, Ongino and Kobwin
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>34,685</b>	<b>23,646</b>	<b>34,680</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>34,685</b>	<b>23,646</b>	<b>34,680</b>

##### 2. Lower Level Services



# Vote: 529 Kumi District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Community Access Road Maintenance (LLS)

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

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	0 (Not applicable)	0 (n/a)	0 (Not planned)
Length in Km of Urban paved roads periodically maintained	()	0 (n/a)	0 (Not planned)
Non Standard Outputs:	Funds for maintenance of Urban roads transferred to Town Council- 81873713/=	funds for council	Funds for maintenance of Urban Roads transferred to Kumi Urban Council
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>81,874</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>81,874</b>	<b>Total</b>

#### Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	4 (Dr Opolot Road 0.6km road and 0 (not done) Oumo Road 1.0km Unspent balances for 2.4 km of rehabilitation of Wiggins and odiit road)		()
Non Standard Outputs:	Not applicable	n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>67,000</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>40,110</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>107,110</b>	<b>Total</b>

#### Output: PRDP-Bottle necks Clearance on Community Access Roads

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

# Vote: 529 Kumi District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	( )	0 (n/a)	0 (Not applicable)		
Length in Km of District roads periodically maintained	( )	0 (n/a)	12 (12km of district roads Periodically maintained along: Kabukol-Kamenya-Nyero 5km and Atutur-Kamaca 7km 16.2km of district roads Periodically maintained along: Kanapa-Obotia 10.2km, Kumi-Omatenga 6km)		
Length in Km of District roads routinely maintained	99 (99 km of district road maintained at cost of 287,621,000/=: Routine maintenane of 85.3km on: Mukura-Nyero 5km, Ongino-Malera 10km, Ogooma-Kalapata 6.5km, Kanapa-Obotia 11km, Kanyumu-Atutur-Malera 12.9 km, Kumi- Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km and Ongino-Tiisai 10.5km Periodic maintenance of 19km: Atutur-Kamaca 8.9km and Kabukol-Kamenya-Nyero 10km  Unspent funds for Kanapa-Obotia Section A and B, Kumi -Omatenga Section C, Mukura-Ngora Section C, Toyota U, K.S and Nussein( 208,000,000))	104 (104 km of district road maintained: Routine maintenane of 85.3km on: Mukura-Nyero 5km, Ongino-Malera 10km, Ogooma-Kalapata 6.5km, Kanapa-Obotia 11km, Kanyumu-Atutur-Malera 12.9 km, Kumi- Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km and Ongino-Tiisai 10.5km Periodic maintenance of 19km: Atutur-Kamaca 8.9km and Kabukol-Kamenya-Nyero 10km)	198 (198 km of district roads maintained at a cost of 287,621,000/=: Routine maintenance of 192.3km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamaya-Nyero 14km, Kanapa- Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km, Akide-Akolitorom 7.5km and Odiding-Agurut-Ariet 5km)		
Non Standard Outputs:	Not applicable	n/a	Not applicable		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	496,377	Non Wage Rec't:	53,583	Non Wage Rec't:	420,378
Domestic Dev't	40,948	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>537,325</b>	<b>Total</b>	<b>53,583</b>	<b>Total</b>	<b>420,378</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:	0	Non Wage Rec't:	0	Non Wage Rec't:	157,869
Domestic Dev't	1,963	Domestic Dev't	0	Domestic Dev't	7,686
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,963</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>165,556</b>

### 3. Capital Purchases

# Vote: 529 Kumi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	18 (Kabukol-Kamenya-Nyero-7 km 2 (works in progress) Okemer-Olemen-Olumot-3km Odiding-Agurut -Checkchec-5km Omatenga-Bisina View-3m Unspent balances paid for Rehabilitation of Ogooma-Kalapata,Ongiono-Malera,Kumi-Omatenga,-Kanapa-Obotia,Kumi - Omatenga, Mukura-Ngora and mechanical imprest)			0 (Not Planned)
Length in Km. of rural roads rehabilitated	9 (Ongino-Tiisai-2.0 Km Ogooma-Kalapata-3.5km Kumi-Omatenga-2km Kanyum-Atatur-Malera 2km)	0 (works in progress)		10 (3Km of District Roads Rehabilitated including Low Cost Sealing along Atatur-Kamaca & Kanyum-Atatur-Malera Roads 7Km of roads rehabilitated along: Okemer-Alemen-Olumot 2km and Odiding-Agurut 5km Roads)
Non Standard Outputs:	Not applicable	n/a		Not applicable
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>600,000</b>	<i>Non Wage Rec't:</i> <b>185,397</b>	<i>Non Wage Rec't:</i> <b>185,397</b>	<i>Non Wage Rec't:</i> <b>0</b>
	<i>Domestic Dev't</i> <b>35,733</b>	<i>Domestic Dev't</i> <b>23,443</b>	<i>Domestic Dev't</i> <b>23,443</b>	<i>Domestic Dev't</i> <b>614,604</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>635,733</b>	<b>Total</b> <b>208,840</b>	<b>Total</b> <b>208,840</b>	<b>Total</b> <b>614,604</b>

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

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

#### Output: Bridge Construction

No. of Bridges Constructed	()	0 (n/a)		1 (1 Bridge constructed at Kajamaka swamp along Kanyum-Atatur-Malera district road.)
Non Standard Outputs:		n/a		Not planned
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>156,000</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>156,000</b>

Function: District Engineering Services

# Vote: 529 Kumi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

#### 3. Capital Purchases

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

Non Standard Outputs:	Finishes and Fittings to Offices in the District Headquarter building. LGMSD- ugx 21,941,501 and co-funding LGMSD of ugx 17,198,002, Renovation of Ongino, Atatur, Ongino, Nyero, Tut	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>190,559</b>	<i>Domestic Dev't</i>	116,883	<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>190,559</b>	<b>Total</b>	<b>116,883</b>	<b>Total</b>	<b>0</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of computers under support to Northern Uganda to sub counites	done				
	<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>13,258</b>	<i>Domestic Dev't</i>	14,400	<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>13,258</b>	<b>Total</b>	<b>14,400</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Procurement of 120 office chairs for done sub counites, 36 office desks, 24 bookshelves and 6 notice boards	done				
	<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>22,258</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>22,258</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Construction of public Buildings

No. of Public Buildings Constructed	( )	0 (n/a)		1 (1 District headquarter building finished at Kumi Town Council. District Headquarter building; LGMSD- Ugx 4,643,153 and co-funding LGMSD of ugx 17,000,000)
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# Vote: 529 Kumi District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:		n/a		Obligation worth 69,449,216 met:- Ground floor of Admin. Block completed, Retention for construction of administrative Units at Kumi S/C paid, Retention for additional work on renovation of administrative units paid, Retention for fittings and fixtures at Admin. Block paid, retention for the construction of admin. Block phase one paid, Retention for renovation of administrative units at Nyero S/C paid and Furniture for LLGs procured.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>91,092</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>91,092</b>

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

No. of Public Buildings Rehabilitated	( )	0 (n/a)		1 (1 Office Block rehabilitated at Works Yard.)		
Non Standard Outputs:		n/a		Not applicable		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>24,000</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,000</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Repair of office solar system, purchase of stationery. Payment of staff transport allowance. Maintenance of vehicle & Compound, procurement of fuel and electricity bills paid lubricants. Payment of electricity bills. purchase of DWO office chair	one computer procured, stationary purchased, payment of footage, vehicle & compound maintained, fuel procured and	Repair of office solar system, purchase of stationery, payment of staff transport allowances. Maintenance of vehicle, and compound, fuel and lubricants procured electricity bills paid
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Unspent balance for LPO 000215-KEP Printers

	<i>Wage Rec't:</i>	<b>9,488</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>9,488</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>22,975</b>	<i>Domestic Dev't</i>	<b>25,620</b>	<i>Domestic Dev't</i>	<b>13,805</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>32,463</b>	<b>Total</b>	<b>25,620</b>	<b>Total</b>	<b>23,293</b>

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

No. of water facility user	8 (WUC trained at sub county level) 4 (trained in kumi and Nyero s/cs)	38 (38 Water User Committees)
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# Vote: 529 Kumi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
committees trained				formed and trained)
Non Standard Outputs:	Operation and maintenance of vehicle, procurement of stationary, fuel	procurement of stationary, fuel and vehicle maintenance done		Vehicles Operated and maintained, stationary & fuel procured
	<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>24,432</b>	<i>Domestic Dev't</i>	22,611
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,432</b>	<b>Total</b>	<b>22,611</b>
<b>Output: Supervision, monitoring and coordination</b>				
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kumi District Water Office)	2 (carried out in notice board)		4 (Kumi District Water Office)
No. of supervision visits during and after construction	70 (The following supervision visits will be conducted Atatur - 8 Kanyum -12 Mukongoro -14 Nyero -14 Kumi -12 Ongino -8)	45 (30 supervision visits done)		80 (The following supervision visits to be conducted Atatur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)
No. of sources tested for water quality	29 (Atatur - 4 Kanyum -5 Mukongoro -5 Nyero -5 Kumi -5 Ongino -5)	0 (not done)		20 (The following Nos of water sources will be tested. Atatur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3 Ongino -3)
No. of water points tested for quality	30 (The following Nos of water sources will be tested. Atatur - 5 Kanyum -5 Mukongoro -5 Nyero -5 Kumi -5 Ongino -5)	19 (supervision visits done)		20 (The following Nos of water sources will be tested. Atatur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3 Ongino -3)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kumi district headquarters and district water offices notice boards.)	4 (carried out)		4 (Kumi district headquarters and district water offices notice boards.)
Non Standard Outputs:	1 Vehicle maintained; 2 motorcycles for field work maintained; Water quality testing Kits calibrated,	Vehicle and motor cycles maintained		1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary
	<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>6,600</b>	<i>Domestic Dev't</i>	10,135
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,600</b>	<b>Total</b>	<b>10,135</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>				
No. of water pump mechanics, scheme	0 (N/A)	0 (n/a)		(Not Planned)

# Vote: 529 Kumi District

## Workplan Outputs

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

### 7b. Water

attendants and caretakers trained

No. of public sanitation sites rehabilitated	0 (N/A)	0 (n/a)	(Not Planned)	
No. of water points rehabilitated	18 (Kumi, Ongino, Mukongoro, Atatur, Nyero, Kanyum)	0 (not done)	14 (Kumi (2), Ongino (2), Mukongoro (4), Atatur (2), Nyero (2), Kanyum (2))	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	(Not Planned)	
% of rural water point sources functional (Shallow Wells )	80 (All the 6 sub counties of kumi excluding Kumi town council)	90 (Assessment done was done on 90 functional sources of all the 6 sub counties of kumi excluding Kumi town council)	87 (All the 6 sub counties of kumi excluding Kumi town council)	
Non Standard Outputs:	N/A	n/a	N/A	
	<i>Wage Rec't:</i>	<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>8,044</b>	<i>Domestic Dev't</i>	9,177
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,044</b>	<b>Total</b>	<b>9,177</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	24,684
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>24,684</b>

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

No. of water user committees formed.	35 (Kumi scty - 5 Nyero scty- 7 Atatur scty - 5 Mukongoro scty- 7 Ongino scty- 5 Kanyum scty- 6)	15 (new sources)	(Kumi sub cty - 5 Nyero scty - 7 Atatur scty - 5 Mukongoro scty - 7 Ongino scty - 5 Kanyum scty - 6)	
No. of water and Sanitation promotional events undertaken	0 (N/A)	4 (activity done)	()	
No. Of Water User Committee members trained	53 (Kumi scty - 8, Nyero scty - 9, Atatur scty - 8, Mukongoro scty - 10, Ongino scty - 9, Kanyum - 9,)	180 (most of the committees retrained)	53 (Kumi scty - 8 Nyero scty - 9 Atatur scty - 8 Mukongoro scty - 10 Ongino scty - 9 Kanyum scty - 9)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Kumi scty - 2, Nyero scty - 1, Atatur scty - 1, Mukongoro scty - 2, Ongino scty - 2 , Kanyum - 2,)	9 (done)	10 (Kumi scty - 2 Nyero scty - 1 Atatur scty - 1 Mukongoro scty - 2 Ongino scty - 2 Kanyum scty - 2)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/a)	0 (n/a)	()	
Non Standard Outputs:	18 water user committees reacted	most of the committees retrained		
	<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>12,961</b>	<i>Domestic Dev't</i>	13,691
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,961</b>	<b>Total</b>	<b>13,691</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

# Vote: 529 Kumi District

## Workplan Outputs

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

### 7b. Water

#### 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>	3,000
<i>Domestic Dev't</i>	4,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

	n/a			No. Water Sources Engraved	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	8,310
<i>Donor Dev't</i>	0	<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>8,310</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (Ecosan toilet in Kanyum trading center market in Kanyum sub county Retention for Simotech investments)	0 (not done)	(0)
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Non Standard Outputs:

N/A	n/a				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	1,339	<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>18,000</b>	<b>Total</b>	<b>1,339</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (One pit toilet in Odelo Market)	0 (not done)	1 (1 Ecosan toilet constructed at Kanyum Trading Centre)
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Non Standard Outputs:

N/a	n/a			N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,085
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,085</b>

#### Output: Spring protection

No. of springs protected

15 (Kumi Sty - 1 Atatur Scty - 4 Mukongoro Scty - 3 Kanyum Scty - 4 Nyero - 3)	0 (not done)	6 (Atatur scty - 3 Mukongoro scty - 2 Kanyum scty - 1)
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Non Standard Outputs:

Unspent balances for spring protection	n/a			N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,444	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,600



# Vote: 529 Kumi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>55,444</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>24,600</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Nyero Scty 2 Mukongoro Scty 3 Kumi Scty 2 Kanyum scty 2 Ongino scty 1 Atatur Scty 2 Unspent balances paid to Zion logistics)	3 (not done)		5 (Nyero scty - 1 Mukongoro - 1 Kumi scty - 1 Ongino scty - 1 Atatur - 1)		
Non Standard Outputs:	N/A	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>54,955</b>	<i>Domestic Dev't</i>	17,924	<i>Domestic Dev't</i>	37,228
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>54,955</b>	<i>Total</i>	<b>17,924</b>	<i>Total</i>	<b>37,228</b>

#### Output: PRDP-Shallow well construction

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

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Nyero Scty-1 Ongino scty -1 Mukongoro Scty-1 Unspent balances to be paid to KL uganda LTD, Aquactech enterpises U ltd, Enways Consult ltd, Devitech Technical services ltd)	1 (One borehole drilled at Mukongoro)		7 (Nyero scty - 2 Ongino scty - 2 Mukongoro scty - 2 Kanyum - 1)		
No. of deep boreholes rehabilitated	7 (Kumi scty - 1 Nyero scty - 2 Atatur scty - 1 Mukongoro scty - 1 Ongino scty - 1 Kanyum scty - 1)	0 (not done)		11 (Kumi scty - 4 Nyero scty - 4 Atatur scty - 3)		
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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>121,285</b>	<i>Domestic Dev't</i>	22,170	<i>Domestic Dev't</i>	190,064
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>121,285</b>	<i>Total</i>	<b>22,170</b>	<i>Total</i>	<b>190,064</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes	6 (Kumi scty - 1	3 (Three Boreholes drilled a	6 (Kumi scty - 2
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# Vote: 529 Kumi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
drilled (hand pump, motorised)	Mukongoro scty- 1 Ongino scty- 1 Kanyum scty- 1 Atutur scty-1 Nyero scty -1)	tKanyum scty- 1 Atutur scty-1 Nyero scty -1)	Kanyum scty - 2 Atutur scty - 2)	
No. of deep boreholes rehabilitated	11 (Kumi scty - 2 Nyero scty - 1 Atutur scty - 2 Mukongoro scty -2 Ongino scty - 2 Kanyum scty - 2)	0 (not done)	8 (Ongino - 2 Kanyum scty - 3 Mukongoro scty - 3)	
Non Standard Outputs:	Transfers to sub counites of Kanyum,Atutur,Mukongoro,Nyero, Ongin and oKumi for borehole maintenance Unspent balances for drilling paid	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> 160,438	<i>Domestic Dev't</i> 116,078	<i>Domestic Dev't</i> 244,389	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 160,438	<b>Total</b> 116,078	<b>Total</b> 244,389	
<b>Output: Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Mukongoro trading center)	0 (n/a)	1 (Completion of Water Intake for Mukongoro RGC)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (n/a)	(Not planned)	
Non Standard Outputs:	N/A	n/a	N/A	
	<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> 20,100	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 53,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,100	<b>Total</b> 0	<b>Total</b> 53,000	
<b>Output: Construction of dams</b>				
No. of dams constructed	1 (Rehabilitation of omatenga dam in Kumi sub county, omatenga parish)	1 (Rehabilitation of omatenga dam in Kumi sub county, omatenga parish done)	()	
Non Standard Outputs:	N/A	n/a		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 72,250	<i>Domestic Dev't</i> 61,616	<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> 72,250	<b>Total</b> 61,616	<b>Total</b> 0	

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

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

No. of new connections made to existing schemes	1 (KTC water supply system)	0 (n/a)	()
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# Vote: 529 Kumi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
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>24,000</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>24,000</b>	<b>Total</b>	<b>0</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff in Natural Resources sector paid for 12 months, Bank Charges, Stationary, staff welfare, mileage for 1 staff, footage for 2 staff, Purchase of a laptop, allowances for the weather station attendant and internet airtime for the weather station modem. Committed funds for supply of fuel and meals paid	Staff in Natural Resources sector paid for 12 months (July 2012-June 2013), Bank Charges, Stationary, staff welfare, mileage for 1 staff, footage for 4 staff, Purchase of a laptop, allowances for the weather station attendant.	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.			
	<i>Wage Rec't:</i>	<b>49,727</b>	<i>Wage Rec't:</i>	11,757	<i>Wage Rec't:</i>	49,727
	<i>Non Wage Rec't:</i>	<b>10,881</b>	<i>Non Wage Rec't:</i>	9,225	<i>Non Wage Rec't:</i>	5,394
	<i>Domestic Dev't</i>	<b>1,289</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>61,897</b>	<b>Total</b>	<b>20,982</b>	<b>Total</b>	<b>55,121</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	80 (In all the 7 LLGs of Kumi District (Ongino, Atatur, Kumi, Kumi T/Council, Nyero, Kanyum & Mukongoro))	0 (Activity not planned)	()			
Area (Ha) of trees established (planted and surviving)	1 (Operationalisation of the District Tree Nursery at Otibok Watersource in Kumi Town Council under support from NEMA (3,000,000/-) and UCG (4,304,517/-). Transport Allowance for 2 Officers in the Forestry Sector. Tree planting activities in Kumi S/C (Kumi District) & Mukura S/C (New Ngora District) under FIEIFOC funding)	1 (Operationalisation of the District Tree Nursery at Otibok Water source in Kumi Town Council (Rasing of Seedlings is ongoing & some seedlings are at germination stage whereas about 14,000 seedlings have been planted by community members and Kumi Sub County Administration).)	1 (Operationalisation of Kumi District Tree Nursery located at Otibok Water source in Kumi Town Council.)			
Non Standard Outputs:	Not Planned	Not planned	Not Planned			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,385</b>	<i>Non Wage Rec't:</i>	5,633	<i>Non Wage Rec't:</i>	4,707
	<i>Domestic Dev't</i>	<b>72,343</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	858
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>77,728</b>	<b>Total</b>	<b>5,633</b>	<b>Total</b>	<b>5,565</b>

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

No. of community members trained (Men and	()	0 (Activity not planned)	()
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# Vote: 529 Kumi District

## Workplan Outputs

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

### 8. Natural Resources

Women) in forestry management

No. of Agro forestry Demonstrations 7 ( Implementation of watershed management activities in Kumi S/C (Kumi District) & Mukura S/C (New Ngora District).)

0 (Activity not planned)

0 (Not Planned)

Non Standard Outputs:

Popularization of construction & management of Energy Saving stoves in all the 7 LLGs of Kumi District.

The activity of training 86 TOTs in the construction and management of energy saving stoves in the sub counties of Ongino and Atatur was deferred upto first quarter Oy2013-13

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>92,617</b>	<i>Domestic Dev't</i>	2,500	<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>92,617</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 0 (Not planned)

0 (Not planned)

12 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council)

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>	2,555
<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>2,555</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

()

0 (Activity not planned)

()

No. of Wetland Action Plans and regulations developed

7 (Production of Subcounty Wetland Action Plans (SWAPs) in 2 LLGs of Kumi District (Kumi & Ongino S/Cs))

2 (Production of Subcounty Wetland Action Plans (SWAPs) in 2 LLGs of Kumi District (Kumi & Ongino S/Cs))

1 (Production of the District Wetlands Action Plan (DWAP))

Non Standard Outputs:

Conducting 4 Radio talk shows on sustainable utilization and management of wetlands and other natural resources; Training of 2 LLGs Councils of Kumi & Ongino S/Cs on wise wetlands use and management principles; Conducting Natural Resources/Wetlands compliance monitoring and assistance field visits; Meeting of general wetlands office operational costs.

2 Radio talk shows on sustainable utilization and management of wetlands and other natural resources held on radio continental. Conducting Natural Resources/Wetlands compliance monitoring and assistance field visits; Meeting of general wetlands office operational costs.

Conducting 6 Radio talk shows on sustainable utilization and management of wetlands and other natural resources; Training of District Councilors, representatives of NGOs, CBOs, CSOs and FBOs on sustainable wetlands use and management principles; Conducting 16 Wetlands compliance monitoring and assistance field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,205</b>	<i>Non Wage Rec't:</i>	3,718	<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>	5,591
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 529 Kumi District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Total</i>	<b>10,205</b>	<i>Total</i>	<b>3,718</b>	<i>Total</i>	<b>15,796</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>						
No. of community women and men trained in ENR monitoring	168 (In all the 7 LLGs of Kumi Town Council, Kumi, Atatur, Kanyum, Mukongoro, Nyero and Ongino (2 people per parish in 84 parishes of Kumi District))		86 (86 TOTs trained in the construction and management of energy saving stoves in the sub counties of Ongino and Atatur. This activity was captured under the output of training in forestry management (fuel saving technology))		170 (170 community members trained on the construction and management of energy saving stoves (rolled over from 2012/13). 182 District & Sub County Leaders (District Headquarters and in all the 7 LLGs) trained on Climate Change Adaptation & Disaster Response)	
Non Standard Outputs:	Not planned		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>13,068</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,869
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,098
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,068</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,967</b>

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

No. of monitoring and compliance surveys undertaken	0 (Not planned)		0 (Not planned)		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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,700
	<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>4,700</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	14 (In all the 7 LLGs of Kumi Town Council, Kumi, Atatur, Kanyum, Mukongoro, Nyero and Ongino.)		0 (Activity not implemented)		0 (Not Planned)	
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>1,932</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>	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>1,932</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY	1 (District Lands Office. Mileage of 1 Officer and footage for 1 Officer. Survey & Titling of 2 Administrative units land (Parish) in the 2 LLGs of Mukongoro & Kanyum to be funded under equalization grant. Expansion & production of detailed cadastral sheets in 1 rural growth centre in Atatur S/County)		1 (District Lands Office. Mileage of 1 Officer and footage for 1 Officer. Survey & Titling of 2 Administrative units land (Parish) in the 2 LLGs of Mukongoro & Kanyum to be funded under equalization grant. Expansion & production of detailed cadastral sheets in 1 rural growth centre in Atatur S/County (California))		0 (Not Planned)	
Non Standard Outputs:	Not Applicable		Not planned		Not Planned	

# Vote: 529 Kumi District

## Workplan Outputs

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

### 8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	1,925	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,891	<i>Domestic Dev't</i>	3,331	<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>11,191</b>	<b>Total</b>	<b>5,256</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,660
<i>Domestic Dev't</i>	4,503	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,503</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,660</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

##### Output: Operation of the Community Based Services Department

Non Standard Outputs: 18 Staff of Community Based Services dept paid salaries, 4 coordination meetings held, 6 staff paid transport facilitation for 12 months

4 staff have been paid footage for 12 months and 18 paid salaries for 12 months

Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed

<i>Wage Rec't:</i>	80,505	<i>Wage Rec't:</i>	80,505	<i>Wage Rec't:</i>	80,505
<i>Non Wage Rec't:</i>	24,037	<i>Non Wage Rec't:</i>	11,248	<i>Non Wage Rec't:</i>	2,348
<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>	<b>104,541</b>	<b>Total</b>	<b>91,752</b>	<b>Total</b>	<b>82,853</b>

##### Output: Probation and Welfare Support

No. of children settled 720 (Tracing and resettlement of children, Legal representation of children in conflict with the law)

1781 (44 children taken for alternative care, 9 children traced and resettled)

120 (Tracing and resettlement of children, legal representation of children in conflict with the law)

# Vote: 529 Kumi District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Training of OVC care givers on IGAs, Scholastic materials, Education support, legal support to children, support to medical examinations, data collection, procurement of goods and services for OVC households, support to community action planning process and coordination, Promotion of food security, procurement of oxen & Ox- ploughs, car operations & Maintenance, Car and tractor repair, Procurement of tyres	161 community meetings were held during the year, and 28 coordination meetings were held in the 7 LLGs.	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
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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>7,000</b>	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,291
<i>Donor Dev't</i>	<b>133,808</b>	<i>Donor Dev't</i>	36,716	<i>Donor Dev't</i>	176,578
<b>Total</b>	<b>140,808</b>	<b>Total</b>	<b>38,466</b>	<b>Total</b>	<b>185,369</b>

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

No. of Active Community Development Workers	(12 CDWs facilitated to reach out to communities)	0 (12 CDOs have been facilitated)	12 (12 CDWs facilitated to reach out to communities)
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Non Standard Outputs:	Projects desk appraised, groups field appraised, Monitoring done	71 groups were cumulatively appraised during the year	Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD
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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>	17,611
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<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>20,611</b>

#### Output: Adult Learning

No. FAL Learners Trained	(1000 learners trained)	817 (817 learners)	700 (35 FAL classes supported to implement Adult learning)
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Non Standard Outputs:	learners tested, 4 Monitoring visits made, instructors paid allowances, bi annual reviews held	600 learners have been tested, 3 Monitoring visits so far have been conducted and 60 instructors have been facilitated during the year	700 learners facilitated, Monitoring made to FAL classes, instructors paid allowance, Bi annual review meetings held with sub-county CDOs, Laptop Computer procured
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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>15,499</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,665
<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

# Vote: 529 Kumi District

## Workplan Outputs

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

### 9. Community Based Services

	Total	15,499	Total	0	Total	6,665
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#### Output: Gender Mainstreaming

Non Standard Outputs:	CDWs mentored on Gender Planning & Budgeting	11 CDOs	Training of CDW on Gender Mainstreaming and support to women groups			
	<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>2,853</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,853
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,853</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,853</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Juveniles effectively represented in Court)	44 (48 Juvenile cases represented during the year)	(Youth groups supported)			
Non Standard Outputs:	20 out of school youth Trained in Tailoring, 3 groups of youth trained on IGAs M&E to supported groups, Start capital provided to 3 groups & procurement of 1 digital camera	Non	20 out of school youth Trained in Tailoring, 3 groups of youth trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth			
	<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>5,000</b>	<i>Non Wage Rec't:</i>	1,516	<i>Non Wage Rec't:</i>	996
	<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>35,800</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	31,500
	<b>Total</b>	<b>40,800</b>	<b>Total</b>	<b>1,516</b>	<b>Total</b>	<b>32,496</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	(Youth Council meetings (Executive & Full Council)	1 (1 youth council meeting and 1 executive meeting held)	(District council supported to meet quarterly)			
Non Standard Outputs:	Facilitation of Youth Council executive for National Celebrations, Meals	Nil	Facilitation of Youth Council executive for National Celebrations, Seed Capital, monitoring			
	<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>3,657</b>	<i>Non Wage Rec't:</i>	1,620	<i>Non Wage Rec't:</i>	3,657
	<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>3,657</b>	<b>Total</b>	<b>1,620</b>	<b>Total</b>	<b>3,657</b>

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

No. of assisted aids supplied to disabled and elderly community	(Not planned for)	1 (Nil)	0 (Not planned)			
Non Standard Outputs:	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD made groups Monitored on quarterly Basis	7 Groups supported with seed capital, 2 field monitoring visits	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis, PWDs supported for National celebrations			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,906</b>	<i>Non Wage Rec't:</i>	22,349	<i>Non Wage Rec't:</i>	5,642



# Vote: 529 Kumi District

## Workplan Outputs

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

### 9. Community Based Services

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>20,906</b>	<b>Total</b>	<b>22,349</b>	<b>Total</b>	<b>5,642</b>

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

No. of women councils supported	1 (District)	3 (3 meetings held)	(support district council to meet)
Non Standard Outputs:	Support provided to 2 Women groups, Meetings (2) held, Monitoring done	Three women groups A tutur and Kumi sub county supported	Support provided to 2 Women groups, Meetings (2) held, Monitoring done
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,657	Non Wage Rec't:	4,966
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,657</b>	<b>Total</b>	<b>4,966</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Communities mobilized and Empowered to participate in the development process, CDD groups supported with Capital, Monitoring of community groups	14 community groups supported with seed capital	Communities mobilized and Empowered to participate in the development process, CDD groups supported with Capital, Monitoring of community groups
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,947	Non Wage Rec't:	1,560
Domestic Dev't	91,139	Domestic Dev't	40,700
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>100,086</b>	<b>Total</b>	<b>42,260</b>

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

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	8,166
Domestic Dev't	1,500	Domestic Dev't	13,784
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>21,950</b>

## 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 2012/2013 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 2012/2013 paid (BOU), Transport allowance paid, Office running costs paid, meeting with stakeholders at sub county held,	Salaries for 4 department staff at headquarters for F/Y 2013/2014 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,
Wage Rec't:	40,490	Wage Rec't:	28,049
Non Wage Rec't:	15,787	Non Wage Rec't:	8,698

# Vote: 529 Kumi District

## Workplan Outputs

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

### 10. Planning

<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>56,277</b>	<b>Total</b>	<b>36,746</b>	<b>Total</b>	<b>52,337</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (Senior Planner , District Population Officer and one stenographer.	3 (Senior Planner , District Population Officer and one stenographer)	3 (Senior Planner , District Population Officer and one stenographer.
No of Minutes of TPC meetings	12 (TPC meetings held at District Headquarters.)	12 (TPC meetings held at District Headquarters.)	12 (TPC meetings held at District Headquarters.)
No of minutes of Council meetings with relevant resolutions	4 (Council meetings held at the District Headquarters Council Chambers)	1 (One meeting held for budget laying)	4 (Council meetings held at the District Headquarters Council Chambers)
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 nad budgeting produced,	Reports on mentoring LLGs produced, Progress reoprts produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared.	Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced,
	LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared.		LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared.
	SDS MANGEMENT COSTS paid:-		SDS MANGEMENT COSTS paid:-
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>27,203</b>	<i>Non Wage Rec't:</i> 28,130	<i>Non Wage Rec't:</i> 6,778
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 120,085
	<i>Donor Dev't</i> <b>6,856</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>34,059</b>	<b>Total</b> <b>28,130</b>	<b>Total</b> <b>126,863</b>

#### Output: Statistical data collection

Non Standard Outputs:	Data collected and analysed	N/A	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>2,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<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>2,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	General operational costs in population office, Celebration of World Population day and Statistical Abstract produced, Training reports produced	N/A	General operational costs in population office, Celebration of World Population day, Production of District population Action Plan Produced and Statistical Abstract produced, Training reports produced
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 529 Kumi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

<i>Non Wage Rec't:</i>	<b>15,996</b>	<i>Non Wage Rec't:</i>	2,316	<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>15,996</b>	<b>Total</b>	<b>2,316</b>	<b>Total</b>	<b>2,000</b>

#### Output: Project Formulation

Non Standard Outputs:	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing tools	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing tools
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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>6,640</b>	<i>Domestic Dev't</i>	5,041	<i>Domestic Dev't</i>	8,046
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,640</b>	<b>Total</b>	<b>5,041</b>	<b>Total</b>	<b>8,046</b>

#### Output: Development Planning

Non Standard Outputs:	LGMSD RETOOLING Furniture for CAOs Office , Carpet for D/ CAOs Office procured, Assorted office small equipments for DPU and Council including Gown for Speaker procured, Furniture for office of the Secretary for Works procured.  Under PAF Training on participatory planning The preparation, distribution of monthly accountability statements,Technical support to s/cs on financial management conducted,The preparation, distribution and submission of quarterly reports including S/Cs to MFPED and Line Ministries	LGMSD RETOOLING Furniture for CAOs Office , Carpet for D/ CAOs Office procured,Assorted office small equipments for DPU and Photocopier  Under PAF Training on participatory planning The preparation, distribution of monthly accountability statements,Technical support to s/cs on financial management conducted,The preparation, distribution and submission of quarterly reports including S/Cs to MFPED and Line Ministries
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Unspent balance paid		Unspent balance paid	
<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>6,641</b>	<i>Domestic Dev't</i>	3,906
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,641</b>	<b>Total</b>	<b>3,906</b>

#### Output: Operational Planning

# Vote: 529 Kumi District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:		distribution and submission of quarterly reports including S/Cs to MFPED and Line Ministries done		Small office equipments for CAOs office, Planning Unit, computer accessories procured
		Technical support to s/cs on financial management conducted		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,082</b>	<i>Non Wage Rec't:</i>	13,994
	<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>16,082</b>	<b>Total</b>	<b>13,994</b>

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

Non Standard Outputs:	Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter	Development projects monitored by both technical and political teams, 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,850</b>	<i>Non Wage Rec't:</i>	4,016
	<i>Domestic Dev't</i>	<b>6,641</b>	<i>Domestic Dev't</i>	1,955
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,491</b>	<b>Total</b>	<b>5,971</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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	14,838
	<i>Domestic Dev't</i>	<b>7,795</b>	<i>Domestic Dev't</i>	57,736
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,795</b>	<b>Total</b>	<b>72,574</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries Paid for 3 Internal Audit Staff;	Salaries Paid for 3 Internal Audit Staff;	Internal audit salaries paid.	
	<i>Wage Rec't:</i>	<b>29,019</b>	<i>Wage Rec't:</i>	21,762
	<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>29,019</b>	<b>Total</b>	<b>21,762</b>

#### Output: Internal Audit

No. of Internal Department Audits	(Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro,	38 (38 in total reports produced)	4 (Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro,
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# Vote: 529 Kumi District

## Workplan Outputs

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

### 11. Internal Audit

	Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)		Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	
Date of submitting Quaterly Internal Audit Reports	( )	28/06/2013 (4 consolidated report submitted)	30/10/2013 (every end of month following quarter.)	
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>16,305</b>	<b>11,528</b>	<b>15,566</b>	<b>15,566</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>16,305</b>	<b>11,528</b>	<b>15,566</b>	<b>15,566</b>

### 2. Lower Level Services

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

Non Standard Outputs:

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>7,693,179</b>	<b>7,407,126</b>	<b>8,901,014</b>	<b>8,901,014</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>4,250,596</b>	<b>2,895,603</b>	<b>3,699,614</b>	<b>3,699,614</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>7,824,580</b>	<b>3,537,916</b>	<b>6,662,388</b>	<b>6,662,388</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>700,278</b>	<b>256,811</b>	<b>814,647</b>	<b>814,647</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>20,468,632</b>	<b>14,097,455</b>	<b>20,077,663</b>	<b>20,077,663</b>

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	43 staff in Administration paid,	General Staff Salaries	351,612
		Allowances	26,000
	Outstanding Obligations paid	Medical Expenses(To Employees)	500
	Four National Celebrations commemorated.	Incapacity, death benefits and funeral expenses	500
	Individual and Institutional Action Plans developed and incorporated in the District Management Strategies.	Advertising and Public Relations	1,000
		Workshops and Seminars	24,022
		Staff Training	500
	Two one day seminars for 7 S/C conducted on key social sector issues in the district that require legislation and political support.	Hire of Venue (chairs, projector etc)	300
		Books, Periodicals and Newspapers	702
		Computer Supplies and IT Services	1,575
		Welfare and Entertainment	10,000
	3 Extra orrdinary council session conducted to enact relevant ordinances that support effective service delivery.	Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	3,000
	HIV/AIDs Strategic plan reviewed.	Small Office Equipment	400
		Bank Charges and other Bank related costs	1,000
		Subscriptions	5,000
		Telecommunications	6,120
		Postage and Courier	200
	50 sub projects at community level (the projects are yet to be identified) implemented under NUSAF 2).	Electricity	4,344
		General Supply of Goods and Services	2,247,220
		Consultancy Services- Short-term	5,000
	Annual subscriptions to ULGA paid.	Travel Inland	34,000
	Legal fees paid.	Fuel, Lubricants and Oils	10,000
	General office operations facilitated.	Maintenance - Vehicles	5,000
		Incapacity, death benefits and and funeral expenses	982
	Quarterly reports produced and submitted.	Transfers to Government Institutions	61,511
	Unspent balance for DCI paid Admistration block rehabilitaed		
		Wage Rec't:	351,612
		Non Wage Rec't:	257,853
		Domestic Dev't	2,174,301
		Donor Dev't	17,722
		<b>Total</b>	<b>2,801,489</b>

#### Output: Human Resource Management

Allowances	500
Medical Expenses(To Employees)	500
Incapacity, death benefits and funeral expenses	500
Advertising and Public Relations	300
Workshops and Seminars	28,898
Computer Supplies and IT Services	1,000
Welfare and Entertainment	53,256

# 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:	Monthly Payschange & exeption reports submitted to MoPS.	Special Meals and Drinks 1,000
	Manpower Audit and support supervision conducted.	Printing, Stationery, Photocopying and Binding 2,200
	Staff Transport Allowances paid.	Small Office Equipment 2,400
	Staff Identycards and staff duty registers procured.	Telecommunications 1,500
	End of yer Party held.	Travel Inland 23,074
	Stationary and paychange report books procured.	Fuel, Lubricants and Oils 2,398
	Capacity buiding trainings on Human Resource under Support from SDS conducted.	
	Computer supplies and IT procured.	
	General office operations.	
	Top Up allowance for medical officers Paid	
		Wage Rec't: 0
		Non Wage Rec't: 20,298
		Domestic Dev't 51,256
		Donor Dev't 45,972
		<b>Total 117,526</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	20 (Post Graduate Diploma in Public Administration and Manmanagement(2), Short course on strategic management attended,Speakers/Deputies and Chairpersons sectoral committees of Lower Local Councils inducted on leg U)	Workshops and Seminars 30,520 Staff Training 6,000
Availability and implementation of LG capacity building policy and plan	0	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 36,520
		Donor Dev't 0
		<b>Total 36,520</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	0	Travel Inland 9,007
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 9,007
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 9,007</b>

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b><i>Ia. Administration</i></b>			
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	<b>District profile published on newspapers.</b>	<i>Allowances</i>	737
		<i>Advertising and Public Relations</i>	2,000
	<b>District News Letter published</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<b>Quarterly reports pinned on notice boards.</b>	<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,237
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,237</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring reports generated	0	<i>Allowances</i>	500
No. of monitoring visits conducted	0 (Not Planned)	<i>Maintenance - Civil</i>	2,500
Non Standard Outputs:	<b>All district Facilities and Assets at headquarters maintained.</b>	<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
		<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>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring visits conducted	<b>4 (Projects monitored at Both District and Sub county levels)</b>	<i>Allowances</i>	3,706
No. of monitoring reports generated	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	<b>Not Planned</b>	<i>Telecommunications</i>	1,500
		<i>Travel Inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,706
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,706</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	<b>Police reports produced and discussed</b>	<i>Allowances</i>	9,541
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,541
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,541</b>
<b>Output: Records Management</b>			
		<i>Allowances</i>	3,800
		<i>Medical Expenses(To Employees)</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Books, Periodicals and Newspapers</i>	1,000



# 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:	Staff transport & Kilometrage Allowance paid.	Computer Supplies and IT Services	500
		Welfare and Entertainment	600
	District Mails received and dispatched.	Printing, Stationery, Photocopying and Binding	1,500
	Personal & Subject Files updated and Classified.	Small Office Equipment	200
	File census carried out.	Postage and Courier	500
	General Office operations.	General Supply of Goods and Services	300
		Travel Inland	1,000
	LLG staff mentored and supervised on record keeping.		
	Computer and IT services procured.		
	Stationary and file cabinets procured.		
	15 Shelves assembled		
		<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>

### Output: Procurement Services

Non Standard Outputs:	Space for Advertisement procured.	Allowances	500
	Bids evaluated and Evaluation reports produced.	Advertising and Public Relations	8,000
		Workshops and Seminars	9,244
	Computer accessories procured.	Computer Supplies and IT Services	1,000
	Stationary procured and photocopying done.	Printing, Stationery, Photocopying and Binding	3,000
		Travel Inland	2,000
	Motorcycle repaired and maintained.	Fuel, Lubricants and Oils	1,000
	Fuel oils and lubricants procured	Maintenance - Vehicles	500
	Atwo day orientation seminar for User departments & S/Cs conducted on contracting processes and procedures plus contract mgt.		
	Annual review and evaluation meeting held on contracting processes & procedures plus contract mgt.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	7,244
		<b>Total</b>	<b>25,244</b>

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0	Non-Residential Buildings	123,544
No. of solar panels purchased and installed	0		

# Vote: 529 Kumi District

## Workplan Details

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

### *1a. Administration*

No. of existing administrative buildings rehabilitated

**1 (Kumi District Administration building rehabilitated)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	123,544
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>123,544</b>

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

No. of motorcycles purchased

0

*Transport Equipment*

107,142

No. of vehicles purchased

**1 (One vehicle procured ( Rolled over project))**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	107,142
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>107,142</b>

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		Wage Rec't:	351,612
		Non Wage Rec't:	353,643
		Domestic Dev't	2,492,764
		Donor Dev't	70,938
		<b>Total</b>	<b>3,268,956</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	30/06/2014 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquaemrtrs.)	General Staff Salaries	98,986
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, maintenance of IFMS system, Stationery and fuel) paid for.	Allowances	2,714
		Medical Expenses(To Employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	4,000
		Books, Periodicals and Newspapers	400
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	1,400
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	1,000
		IFMS Recurrent Costs	11,659
		Subscriptions	1,000
		Telecommunications	1,700
		General Supply of Goods and Services	1,000
		Travel Inland	5,000
		Fuel, Lubricants and Oils	5,491
		Maintenance - Civil	500
		Maintenance - Vehicles	5,000
		Maintenance Machinery, Equipment and Furniture	2,429
		Maintenance Other	500
		Wage Rec't:	98,986
		Non Wage Rec't:	48,793
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>147,779</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	36964000 (35% Local Revenue expected from LLGs)	Allowances	3,000
Value of LG service tax collection	29547000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	Workshops and Seminars	1,000
Value of Hotel Tax Collected	0 (Not Applicable)	Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	605
		Telecommunications	1,700
		General Supply of Goods and Services	6,000

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>2. Finance</b>			
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;	<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
	Revenue collection materials Procured and Subscription of an Internet modem		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,805
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,805</b>
<b>Output: Budgeting and Planning Services</b>			
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Budget call circular, Budget plus work plan prepared and submitted at the Council Chambers)	<i>Allowances</i>	3,900
		<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	500
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (Budget and annual work plan presented to council at the Council chambers)	<i>Special Meals and Drinks</i>	3,660
		<i>Printing, Stationery, Photocopying and Binding</i>	6,512
Non Standard Outputs:	N/A	<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>	17,772
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,772</b>
<b>Output: LG Expenditure mangement Services</b>			
Non Standard Outputs:	Sector office running costs paid at Shs 2,250,000	<i>Allowances</i>	750
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	400
		<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	31/07/2013 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	<i>Allowances</i>	1,400
		<i>Workshops and Seminars</i>	1,280
		<i>Computer Supplies and IT Services</i>	600
Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries;	<i>Printing, Stationery, Photocopying and Binding</i>	2,030
	Audit queries responded to at headquarters;	<i>Telecommunications</i>	600
		<i>Travel Inland</i>	2,000
	Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.	<i>Fuel, Lubricants and Oils</i>	601

# 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*

### 2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,511
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,511</b>

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	98,986
	Non Wage Rec't:	94,131
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>193,117</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	staff transport allowance for 12 months paid;	General Staff Salaries	168,069
	office running costs for 12 months paid; ex gratia(74,926,454)	Allowances	29,214
	Council van repaired and maintained.	Medical Expenses(To Employees)	181
	Monthly allowance for District Councillors(shs 15,600,000)	Incapacity, death benefits and funeral expenses	181
	Unspent balances for procurement of One pick up vehicle for the Chairman paid	Computer Supplies and IT Services	453
		Printing, Stationery, Photocopying and Binding	906
		Bank Charges and other Bank related costs	453
		Fuel, Lubricants and Oils	3,624
		Maintenance - Vehicles	7,248
		Wage Rec't:	168,069
		Non Wage Rec't:	42,260
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>210,329</b>

##### Output: LG procurement management services

Non Standard Outputs:	6 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	Allowances	4,500
		Bank Charges and other Bank related costs	25
		Travel Inland	602
		Wage Rec't:	0
		Non Wage Rec't:	5,127
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,127</b>

##### Output: LG staff recruitment services

Non Standard Outputs:	Salary of Chairperson DSC and retainer fees of members paid for 12 months(;	Allowances	13,702
	4 sets of minutes of Meetings of members of DSC produced (one quarterly );	Medical Expenses(To Employees)	389
	Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and the for members of DSC	Incapacity, death benefits and funeral expenses	1,168
		Gratuity Payments	7,920
		Advertising and Public Relations	4,080
		Workshops and Seminars	779
		Books, Periodicals and Newspapers	389
		Computer Supplies and IT Services	623
		Special Meals and Drinks	779

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
		<i>Printing, Stationery, Photocopying and Binding</i>	779
		<i>Bank Charges and other Bank related costs</i>	156
		<i>Subscriptions</i>	467
		<i>Telecommunications</i>	779
		<i>Travel Inland</i>	5,216
		<i>Fuel, Lubricants and Oils</i>	2,336
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,560
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>39,560</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	4 (4 Land board meetings held at District Headquarters)	<i>Allowances</i>	5,151
		<i>Special Meals and Drinks</i>	694
No. of land applications (registration, renewal, lease extensions) cleared	210 (Registration (50), Renewal (60), Lease Offers (50) (Rural Trading Centres) and (50) (Urban Kumi Town Council))	<i>Printing, Stationery, Photocopying and Binding</i>	386
		<i>Travel Inland</i>	1,542
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,773</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	4 (4 LGPAC reports discussed by council.)	<i>Allowances</i>	11,001
		<i>Workshops and Seminars</i>	432
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)	<i>Welfare and Entertainment</i>	192
		<i>Special Meals and Drinks</i>	1,015
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	961
		<i>Bank Charges and other Bank related costs</i>	197
		<i>Travel Inland</i>	961
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,758</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	Minutes for 5 District Council meetings produced;	<i>Allowances</i>	16,090
	Minutes for 3 Business Committee meetings produced;	<i>Books, Periodicals and Newspapers</i>	480
	Operations of District Council and Executive facilitated;	<i>Welfare and Entertainment</i>	393
		<i>Special Meals and Drinks</i>	982
		<i>Telecommunications</i>	360
		<i>Travel Inland</i>	5,454
		<i>Fuel, Lubricants and Oils</i>	10,069
		<i>Maintenance - Vehicles</i>	4,364
		<i>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>
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### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	38,191
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,191</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	<b>4 (4 of the District land Boards, Area Land Committee and LC Courts Trained.)</b>	<i>Workshops and Seminars</i>	4,618
Non Standard Outputs:	<b>Buying of Survey Equipment.</b>	<i>General Supply of Goods and Services</i>	6,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,618
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,618</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<b>Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.</b>	<i>Allowances</i>	11,000
		<i>Welfare and Entertainment</i>	288
		<i>Special Meals and Drinks</i>	720
		<i>Travel Inland</i>	2,560

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,568
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,568</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>	168,069
	<i>Non Wage Rec't:</i>	172,854
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>340,923</b>

## Workplan Details

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

### 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)	<i>General Staff Salaries</i>	155,085
Non Standard Outputs:	High level farmer groups in the 7 LLGs of Atutur, Ongino, Kumi, Nyero, Kaanyum Mukongoro and KTC trained, Capacity building of AASPs and SNCs done. Supported DFF. DARST, Research and Extension Facilitated, Procured 35 bags of NASE14 and 2bags of serenut5 & 6. Paid salaries for DNC and SNCs. NSSF contributions remitted. Review meetings conducted. District stakeholders facilitated to attend secretariat and regional meetings. Coordination of NAADs activities by production office done. Information and Technology costs at the District paid. Technical Audit done, M&E done in the 7 LLGs. Financial Audit done. Support to Farmer Forum at District done and NAADs co funding done banana and cassava planting materials procured (rolled over activity)	<i>Social Security Contributions (NSSF)</i>	2,952
		<i>Workshops and Seminars</i>	30,422
		<i>Printing, Stationery, Photocopying and Binding</i>	4,140
		<i>Bank Charges and other Bank related costs</i>	1,230
		<i>Telecommunications</i>	1,200
		<i>Information and Communications Technology</i>	8,000
		<i>General Supply of Goods and Services</i>	9,978
		<i>Consultancy Services- Short-term</i>	23,000
		<i>Insurances</i>	2,500
		<i>Travel Inland</i>	30,000
		<i>Fuel, Lubricants and Oils</i>	8,400
		<i>Maintenance - Vehicles</i>	5,575
		<i>Rental non produced assets</i>	300
		<i>Wage Rec't:</i>	155,085
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	127,697
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>282,782</b>

##### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	292 ()	NAADS	776,419
No. of functional Sub County Farmer Forums	7 (All the LLGs Farmer for a facilitated)		
No. of farmers accessing advisory services	6400 ()		
No. of farmers receiving Agriculture inputs	2180 ()		

# 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: Facilitated all the NAADs activities in the sub county Facilitated;Farmer training conducted,demos established,Food security farmers,Mkt oriented and commercialising farmers funded

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	776,419
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>776,419</b>

#### *Function: District Production Services*

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

#### **Output: District Production Management Services**

Non Standard Outputs:	Staff salaries paid	<i>General Staff Salaries</i>	207,542
	Staff footage and utilities paid	<i>Allowances</i>	1,740
	Incapacity ,death and staff training costs met	<i>Incapacity, death benefits and funeral expenses</i>	258
		<i>Electricity</i>	600
		<i>Travel Inland</i>	560
		<i>Wage Rec't:</i>	207,542
		<i>Non Wage Rec't:</i>	3,159
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>210,701</b>

#### **Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Workshops and Seminars</i>	7,841
Non Standard Outputs:	210 farmers on pest and d'se control district wide (post harvest handling),220 farmers on citrus and mango production,and pest and d'se control district wide, stationery for district office Procured, Procured	<i>Computer Supplies and IT Services</i>	400
	airtime and modem airtime ,	<i>Printing, Stationery, Photocopying and Binding</i>	301
	Procured, 600 Citrus and 400 Mango seedlings 100 bags of Cassava stems	<i>Bank Charges and other Bank related costs</i>	200
	Procured, 2 Plant clinic eqpt Procured.	<i>Telecommunications</i>	800
	210 farmers on cross cutting issues trained district wide. M&E carried out	<i>General Supply of Goods and Services</i>	9,700
	Reports taken to MAAIF. Vehicle maintained . Tonner procured and computer serviced.	<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	2,009
		<i>Maintenance - Vehicles</i>	3,600
		<i>Rental non produced assets</i>	960
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,810
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>29,810</b>

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

No. of pests, vector and disease control interventions carried out	2 (3ltrs of fruitfly pheromone and Plant clinic equipment Procured forAll the 7 LLGs.	<i>General Supply of Goods and Services</i>	20,000
	Surported community initiative on Control of Cassava Brown Streak Disease(CBSD) by procuring 700 bags of cassava (NASE14.)	<i>Travel Inland</i>	5,000

# 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: Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	<i>Workshops and Seminars</i>	1,586
No. of livestock vaccinated	<b>12000 (Vaccinated and controlled L/stock pests and d'ses in all the LLG's.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	255
No of livestock by types using dips constructed	0	<i>Bank Charges and other Bank related costs</i>	200
Non Standard Outputs:	<b>capacity of 400 farmers on zoonotic diseases Built district wide livebait demo site established in Mukongoro and Ongino s/cs (Tisai parish). piggery,poultry and goat productivity improvement demo's Established. Vehicles maintained Stationery,airtime,Fuel Procured. Utility srevices hired, Livestock market paddocked. AVIAN Flue surveillance done Paddocked Kanyum cattle market (rolled from last FY). Procured improvedlivestock breeds-4 pigs, 20 cocks and 4 hegoats (rolled from last FY) payment for pit latrine constructed at vet offices(rolled over)</b>	<i>Telecommunications</i>	600
		<i>General Supply of Goods and Services</i>	77,006
		<i>Travel Inland</i>	25,003
		<i>Maintenance - Vehicles</i>	3,539
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,298
		<i>Domestic Dev't</i>	47,890
		<i>Donor Dev't</i>	20,000
		<b>Total</b>	<b>108,188</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0	<i>Workshops and Seminars</i>	1,197
No. of fish ponds constructed and maintained	<b>0 (Not planned)</b>	<i>Computer Supplies and IT Services</i>	421
No. of fish ponds stocked	<b>02 0</b>	<i>Printing, Stationery, Photocopying and Binding</i>	179
Non Standard Outputs:	<b>5 BMU's in Ongino and Kumi Monitored, 2 demos ponds in Kanyum and Atutur stocked Fish catch Assessment done district wide, stationery,tonner,,air time Procured and 1 computer serviced. lake operations, Fish quality assurance and functionalising Atutur community Fish hatchery done. Stocked 2 fish ponds 1 in Kanyum and 1 in Nyero (rolled from last FY)</b>	<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	500
		<i>General Supply of Goods and Services</i>	16,540
		<i>Travel Inland</i>	3,720
		<i>Fuel, Lubricants and Oils</i>	2,461
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,788

# 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>Domestic Dev't</i>	11,430
<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,218</b>

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

No. of tsetse traps deployed and maintained	400 (Deploy tsetse traps in LLGs of Ongino, Kumi, Mukongoro and Nyero)	<i>Allowances</i>	2,760
Non Standard Outputs:	15 farmers Trained on colony multiplication.	<i>Workshops and Seminars</i>	550
	1 Apiary demo Established in Ongino s/c	<i>Printing, Stationery, Photocopying and Binding</i>	300
	400 tsetse traps Procured for deployment in Ongino, Kumi, Mukongoro and Nyero	<i>Bank Charges and other Bank related costs</i>	200
	4 reports submitted to MAAIF. fuel, stationery and airtime procured.	<i>Telecommunications</i>	800
	Tsetse surveillance and monitoring Carried out district wide and kilometrage paid.	<i>General Supply of Goods and Services</i>	20,402
		<i>Travel Inland</i>	7,142
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,654
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,654</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	<i>Printing, Stationery, Photocopying and Binding</i>	200
No. of cooperative groups mobilised for registration	0	<i>Travel Inland</i>	1,468
No of cooperative groups supervised	10 (SACCOs Monitored and supervised in Ongino, Mukongoro, Kanyum, Kumi and Atatur s/cs)	<i>Maintenance - Vehicles</i>	300
Non Standard Outputs:	50 SACCO members Trained . one m/cycle Maitained stationery procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,968
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,968</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>	362,627
	<i>Non Wage Rec't:</i>	137,677
	<i>Domestic Dev't</i>	972,436
	<i>Donor Dev't</i>	20,000
	<b>Total</b>	<b>1,492,740</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	<b>PHC: Overall cordintion and supervision of health service deivery supported in the district.</b> <b>Baylor: Provision of Comprehensive HIV/AIDS services delivery supported</b> <b>SDS: Extended DHMT meetings conducted, Microplanning meetings for child days and special events and integrated outreaches conducted, Health waste care management conducted, Integrated support supervision conducted, Political monitoring conducted, Integrated outreaches conducted, Special events conducted, LQAS methodolgy exercise conducted.</b> <b>Conducting NTD activities</b>	<i>General Staff Salaries</i>	1,939,658
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	960
		<i>Allowances</i>	463,717
		<i>Incapacity, death benefits and funeral expenses</i>	1,300
		<i>Advertising and Public Relations</i>	1,020
		<i>Workshops and Seminars</i>	35,287
		<i>Computer Supplies and IT Services</i>	2,640
		<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,600
		<i>Small Office Equipment</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Telecommunications</i>	1,800
		<i>Electricity</i>	3,000
		<i>Travel Inland</i>	17,146
		<i>Fuel, Lubricants and Oils</i>	46,999
		<i>Maintenance - Vehicles</i>	12,000
	<i>Wage Rec't:</i>	1,939,658	
	<i>Non Wage Rec't:</i>	54,983	
	<i>Domestic Dev't</i>	22,055	
	<i>Donor Dev't</i>	515,631	
	<b>Total</b>	<b>2,532,327</b>	

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>Demand for construction of sanitation and hygiene facilities created</b> <b>Sanitation supply chain strenghtened</b> <b>An enabling environment for sanitation and hygiene created</b>	<i>Allowances</i>	79,851
		<i>Advertising and Public Relations</i>	10,871
		<i>Workshops and Seminars</i>	21,759
		<i>Hire of Venue (chairs, projector etc)</i>	960
		<i>Welfare and Entertainment</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,821
		<i>General Supply of Goods and Services</i>	4,267
		<i>Travel Inland</i>	5,970
		<i>Fuel, Lubricants and Oils</i>	50,636
			<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	166,376	

# 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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### 5. Health

<i>Domestic Dev't</i>	21,759
<i>Donor Dev't</i>	0
<b>Total</b>	<b>188,135</b>

#### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	<b>52 (52% of approved posts filled in the hospital)</b>	<i>Transfers to other gov't units(current)</i>	153,623
Number of total outpatients that visited the District/General Hospital(s).	<b>60000 (60000 outpatients visiting Atatur Hospital)</b>		
No. and proportion of deliveries in the District/General hospitals	<b>2000 (2000 deliveries in Atatur hospital)</b>		
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	<b>1600 (1600 inpatients admitted in the Atatur hospital)</b>		
Non Standard Outputs:	<b>Transfer of 154623000 to Atatur Hospital</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	153,623
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>153,623</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	<b>860 (860 deliveries conducted at Kumi Hospital)</b>	<i>Transfers to other gov't units(current)</i>	259,044
Number of outpatients that visited the NGO hospital facility	<b>38000 (38000 outpatients received at Kumi hospital)</b>		
Number of inpatients that visited the NGO hospital facility	<b>9500 (9500 inpatients attended to at Kumi hospital)</b>		
Non Standard Outputs:	<b>Transfer of funds 259,044,217 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>Total</b>	<b>259,044</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>60 (Olimai CBO-60)</b>	<i>Transfers to other gov't units(current)</i>	53,057
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>3100 (Olimai CBO-700 Mukongoro NGO-1500 Kanyum NGO-300 Nyero NGO-600)</b>		

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	21200 (Outpatients visiting: Olimai- 200 Mukongoro-8000 Kanyum NGO-4000 Nyero NGO-9000)	
Number of inpatients that visited the NGO Basic health facilities	500 (500 inpatients attended to at Olimai CBO HC III)	
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	
		<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)

No. and proportion of deliveries conducted in the Govt. health facilities	6320 (Kumi HC IV-1500 Nyero HC III- 900 Ongino HC III- 500 Kamaca HC III-400 Kanyum HC III- 1000 Mukongoro HC III- 1100 Agaria HC II- 400 Agurut HC II- 20 Akide HC II- 200 Omatenga HC II-300)	<i>Transfers to other gov't units(current)</i>	80,498
%age of approved posts filled with qualified health workers	80 (80% of approved posts filled at basic health centers (HC IV-HCII))		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (65% of VHTs functional at health centers)		
No. of children immunized with Pentavalent vaccine	2185 (Kumi HC IV-400 Nyero HC III- 200 Ongino HC III- 300 Kamaca HC III-200 Kanyum HC III- 215 Mukongoro HC III-250 Agaria HC II- 200 Agurut HC II- 150 Akide HC II- 170 Omatenga HC II-100)		
Number of outpatients that visited the Govt. health facilities.	282012 (Kumi HC IV-48,000 Nyero HC III- 36,000 Ongino HC III- 25,400 Kamaca HC III- 23,400 Kanyum HC III- 38,800 Mukongoro HC III- 40,000 Agaria HC II- 15,800 Agurut HC II- 10,520 Akide HC II- 20,484 Omatenga HC II-23,608)		
No.of trained health related training sessions held.	12 (12 health related trainings held)		
Number of trained health workers in health centers	158 (158 post of approved posts in governemtn HCIV-HCII filled)		

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
Number of inpatients that visited the Govt. health facilities.	9800 (Kumi HC IV-9000 Nyero HC III-800)		
Non Standard Outputs:	Funds transferred to lower government health facilities		
	Kamaca HCIII - 6,517,684= Nyero HCIII - 7,242,076= Ongino HCIII - 9,414,698= Kanyum HCIII - 8,690,491= Kumi HCIV - 9,414,698= Mukongoro HCIII - 9,414,698= Agaria HCII - 3,621,038= Akide HCII - 3,621,038= Omatenga HCII - 3,621,038= Agurut HCII - 3,621,038= and Kumi HSD - 7,242,076=		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	80,498
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>80,498</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	Completion of fencing at Kumi HCIV <i>Non-Residential Buildings</i> Construction of pit latrine at Nyero HC III		28,747
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,747
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,747</b>
<b>Output: Healthcentre construction and rehabilitation</b>			
No of healthcentres rehabilitated	0 (NA)	<i>Residential Buildings</i>	64,698
No of healthcentres constructed	1 (Construction of Aterai HC II)		
Non Standard Outputs:	Monitoring visits		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	64,698
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>64,698</b>
<b>Output: Staff houses construction and rehabilitation</b>			
No of staff houses constructed	1 (Completion of staff house at Nyero HC III Completion og Ogooma Staff house-Retention)	<i>Residential Buildings</i>	44,212
No of staff houses rehabilitated	0 (Not planned)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,212
		<i>Donor 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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### 5. Health

**Total 44,212**

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of Staff house at Oseera HC II)	<i>Residential Buildings</i>	22,963
No of staff houses 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>	22,963
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,963</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	69,888
No of OPD and other wards constructed	1 (Completion of Oseera OPD Block)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	69,888
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>69,888</b>

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

No of theatres constructed	1 (Construction of Theater in Kumi HC IV)	<i>Non-Residential Buildings</i>	182,801
No of theatres 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>	182,801
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>182,801</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	25091000 ( Procurement of medical equipment in Oseera HC II Procurement of medical equipment in Mukongoro HC III)	<i>Machinery and Equipment</i>	20,091
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,091
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,091</b>

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

Value of medical equipment procured	10000000 (Procurement of medical equipment in Kumi HC IV)	<i>Machinery and Equipment</i>	10,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	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>	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	
		<i>Wage Rec't:</i>	1,939,658
		<i>Non Wage Rec't:</i>	767,581
		<i>Domestic Dev't</i>	487,215
		<i>Donor Dev't</i>	515,631
		<b>Total</b>	<b>3,710,085</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 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)	<i>Primary Teachers' Salaries</i>	4,566,430
No. of qualified primary teachers	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atatur, Kumi and Kumi T/C)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	4,566,430
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,566,430</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	300 (300 students are expected to pass in grade one this F/Y)	<i>Transfers to other gov't units(current)</i>	507,813
No. of student drop-outs	0 (We do not project any drop out of students this F/Y)		
No. of pupils enrolled in UPE	75000 (75000 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 pupils sitting PLE	4500 (4500 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>	507,813
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>507,813</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	196,057
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# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
<b>6. Education</b>		
No. of classrooms constructed in UPE	8 (Two classroom blocks are to be constructed in each of the following schools: Kabata P/S in Kumi S/C Kalapata P/Sin Nyero S/c Mukongoro P/S in Mukongoro S/C and Oseera P/S in Ongino S/c. and Rolled over project Kanyum P/S from F/Y 2012/13)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 196,057
		Donor Dev't 0
		<b>Total 196,057</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	2 (This output is planned for this F/Y but rolled over projects F/Y 2012/13 Cheele P/S and Kalungar P/S) <i>Non-Residential Buildings</i>	29,549
No. of latrine stances rehabilitated	0 (Output not planned for this F/Y)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 29,549
		Donor Dev't 0
		<b>Total 29,549</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	2 (Two in one teachers house at Okoubi P/S in Kumi S/C & Moruapesur P/S in Nyero S/C and rolled over project at Akolitorom P/S- Ongino S/C F/Y 2012/13) <i>Residential Buildings</i>	289,325
No. of teacher houses rehabilitated	0 (This activity is not planned for anywhere in the District this F/Y.)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 289,325
		Donor Dev't 0
		<b>Total 289,325</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	7 (kanyamutamu PS in Mukongoro s/c 85, Kamaca PS in Kanyum s/c 90, Kalapata P sin Nyero s/c 85, Oseera PS in Ongino s/c 85, Kalungar PS in Atatur s/c 85, Otiye PS in Kumi s/c 85 and Kwarikwar PS in Nyero s/c 85 desks. And rolled over projects from F/Y 2012/13) <i>Furniture and Fixtures</i>	51,120
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 51,120
		Donor Dev't 0
		<b>Total 51,120</b>

# 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

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Procurement of desks under SFG Normal is a rolled over project 2012-2013)	Furniture and Fixtures	14,040
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,040
		Donor Dev't	0
		<b>Total</b>	<b>14,040</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .	Secondary Teachers' Salaries	945,029
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.)		
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:	945,029
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>945,029</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	5500 (5500 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	Transfers to other gov't units(current)	527,448
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	527,448
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>527,448</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.)	District Tertiary Institutions Tertiary Teachers' Salaries	120,738 169,686
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)		

# 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

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	169,686
<i>Non Wage Rec't:</i>	120,738
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>290,424</b>

#### *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 18,671,000 is to cater for Education management services at headquarters.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	51,241 6,940 800 300 950 500 500 700 1,000 801 240 300 1,000 1,000  <i>Wage Rec't:</i> 51,241 <i>Non Wage Rec't:</i> 15,031 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>66,272</b>
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#### **Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	5 (The 5 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S spread through out Kumi District)	<i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i>	2,284 700 2,000
No. of tertiary institutions inspected in quarter	1 (kumi Technical School is located in Kumi Sub County)	<i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Travel Inland</i>	700 400 1,600
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)	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	4,000 2,000
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools ( both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarter)		
Non Standard Outputs:	N/A		 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,684 <i>Domestic Dev't</i> 0

# 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 0

**Total 13,684**

#### Output: Sports Development services

Non Standard Outputs:	Shs 1,209,000 is to cater for allowances and travel inland in support of sports activities	<i>Allowances</i>	500
		<i>Welfare and Entertainment</i>	205
		<i>Subscriptions</i>	300
		<i>Travel Inland</i>	205
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,209
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,209</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>	5,732,386
		<i>Non Wage Rec't:</i>	1,185,923
		<i>Domestic Dev't</i>	580,092
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,498,401</b>

## Workplan Details

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

### 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, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	<i>General Staff Salaries</i>	38,448
	<i>Allowances</i>	3,000
	<i>Workshops and Seminars</i>	500
	<i>Computer Supplies and IT Services</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>	200
	<i>Electricity</i>	1,000
	<i>General Supply of Goods and Services</i>	1,628
	<i>Consultancy Services- Short-term</i>	4,000
	<i>Travel Abroad</i>	7,600
	<i>Fuel, Lubricants and Oils</i>	8,000
	<i>Maintenance Machinery, Equipment and Furniture</i>	10,000
		<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	42,389
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,836</b>

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

Non Standard Outputs: District Investments monitored and meetings held, Mngement committees trained under Community Agriculture Infrastructure Improvement Programme Support in 4 sub counties of Atatur, Mukongoro, Ongino and Kobwin	<i>Allowances</i>	6,557	
	<i>Staff Training</i>	3,093	
	<i>Computer Supplies and IT Services</i>	1,500	
	<i>Welfare and Entertainment</i>	4,786	
	<i>Special Meals and Drinks</i>	3,000	
	<i>Bank Charges and other Bank related costs</i>	625	
	<i>Telecommunications</i>	1,120	
	<i>Travel Inland</i>	8,000	
	<i>Fuel, Lubricants and Oils</i>	6,000	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,680
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	<b>Total</b>	<b>34,680</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

#### 2. Lower Level Services

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not applicable)	<i>Conditional transfers to Road Maintenance</i>	420,378
Length in Km of District roads periodically maintained	12 (12km of district roads Periodically maintained along: Kabukol-Kamenya-Nyero 5km and Atutur-Kamaca 7km 16.2km of district roads Periodically maintained along: Kanapa-Obotia 10.2km, Kumi-Omatenga 6km)		
Length in Km of District roads routinely maintained	198 (198 km of district roads maintained at a cost of 287,621,000=: Routine maintenance of 192.3km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamaenya-Nyero 14km, Kanapa- Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km, Akide-Akolitorom 7.5km and Odiding-Agurut Ariet 5km)		
Non Standard Outputs:	Not applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	420,378
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>420,378</b>

#### 3. Capital Purchases

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

Length in Km. of rural roads constructed	0 (Not Planned)	<i>Roads and Bridges</i>	614,604
Length in Km. of rural roads rehabilitated	10 (3Km of District Roads Rehabilitated including Low Cost Sealing along Atutur-Kamaca & Kanyum-Atutur-Malera Roads 7Km of roads rehabilitated along: Okemer-Alemen-Olumot 2km and Odiding-Agurut 5km Roads)		
Non Standard Outputs:	Not applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	614,604
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>614,604</b>

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

Length in Km. of rural roads constructed	18 (7km of district roads constructed along Arie-Nyero-Mukura road. 10.8km of Roads constructed along: Wiggins & Oddiit Urs 0.8km, Ogoopo-	<i>Roads and Bridges</i>	134,787
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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>
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### 7a. Roads and Engineering

	<b>Kamaca 5km &amp; Omolokonyo-Ceele 5km)</b>
Length in Km. of rural roads rehabilitated	<b>0 (Not Planned)</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>	134,787
<i>Donor Dev't</i>	0
<b>Total</b>	<b>134,787</b>

#### Output: Bridge Construction

No. of Bridges Constructed	<b>1 (1 Bridge constructed at Kajamaka swamp along Kanyum-Atutur-Malera district road.)</b>	<i>Roads and Bridges</i>	156,000
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>	156,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>156,000</b>

#### Function: District Engineering Services

#### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	<b>1 (1 District headquarter building finished at Kumi Town Council. District Headquarter building; LGMSD- Ugx 4,643,153 and co-funding LGMSD of ugx 17,000,000)</b>	<i>Non-Residential Buildings</i>	91,092
Non Standard Outputs:	<b>Obligation worth 69,449,216 met:- Ground floor of Admin. Block completed, Retention for construction of administrative Units at Kumi S/C paid, Retention for additional work on renovation of administrative units paid, Retention for fittings and fixtures at Admin. Block paid, retention for the construction of admin. Block phase one paid, Retention for renovation of administrative units at Nyero S/C paid and Furniture for LLGs procured.</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	91,092
<i>Donor Dev't</i>	0
<b>Total</b>	<b>91,092</b>

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

No. of Public Buildings Rehabilitated	<b>1 (1 Office Block rehabilitated at Works Yard.)</b>	<i>Non-Residential Buildings</i>	24,000
Non Standard Outputs:	<b>Not applicable</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	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*      **24,000**

# 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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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	<b>Repair of office solar system, purchase of stationary, payment of staff transport allowances Manintenance of vehicle,and compound, fuel and lubricants procured electricity bills paid</b>	<i>General Staff Salaries</i>	9,488	
		<i>Allowances</i>	1,000	
		<i>Printing, Stationery, Photocopying and Binding</i>	500	
		<i>Bank Charges and other Bank related costs</i>	500	
		<i>Telecommunications</i>	240	
		<i>Electricity</i>	200	
		<i>General Supply of Goods and Services</i>	200	
		<i>Travel Inland</i>	1,000	
		<i>Fuel, Lubricants and Oils</i>	3,965	
		<i>Maintenance - Vehicles</i>	5,000	
		<i>Maintenance Other</i>	1,200	
			<i>Wage Rec't:</i>	9,488
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	13,805
	<i>Donor Dev't</i>	0		
	<b>Total</b>	<b>23,293</b>		

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

No. of water facility user committees trained	<b>38 (38 Water User Committees formed and trained)</b>	<i>Allowances</i>	612	
Non Standard Outputs:	<b>Vehicles Operated and maintained, stationary &amp; fuel procured</b>	<i>Books, Periodicals and Newspapers</i>	540	
		<i>Computer Supplies and IT Services</i>	3,189	
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000	
		<i>Consultancy Services- Short-term</i>	12,000	
		<i>Travel Inland</i>	4,000	
		<i>Fuel, Lubricants and Oils</i>	5,000	
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	26,341
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>26,341</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (Kumi District Water Office)</b>	<i>Allowances</i>	4,000
No. of supervision visits during and after construction	<b>80 (The following supervision visits to be conducted Atatur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	200
		<i>General Supply of Goods and Services</i>	1,757
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	7,000
		<i>Maintenance - Vehicles</i>	1,000

# 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 sources tested for water quality	20 (The following Nos of water sources will be tested. Atutur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3 Ongino -3)	
No. of water points tested for quality	20 (The following Nos of water sources will be tested. Atutur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3 Ongino -3)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kumi district headquarters and district water offices notice boards.)	
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 20,957
		Donor Dev't 0
		<b>Total 20,957</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	(Not Planned)	Allowances	6,000
		Advertising and Public Relations	200
		Workshops and Seminars	2,964
No. of public sanitation sites rehabilitated	(Not Planned)	Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	3,000
No. of water points rehabilitated	14 (Kumi (2), Ongino (2), Mukongoro (4), Atutur (2), Nyero (2), Kanyum (2))	Small Office Equipment	200
		Telecommunications	200
% of rural water point sources functional (Gravity Flow Scheme)	(Not Planned)	General Supply of Goods and Services	1,120
		Travel Inland	6,000
% of rural water point sources functional (Shallow Wells )	87 (All the 6 sub counties of kumi excluding Kumi town council)	Fuel, Lubricants and Oils	4,000
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 24,684
			Donor Dev't 0
			<b>Total 24,684</b>

### 3. Capital Purchases

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

Non Standard Outputs:	No. Water Sources Engraved	Other Structures	8,310
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 8,310
			Donor Dev't 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>			
		<b>Total</b>	<b>8,310</b>
<b>Output: PRDP-Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (1 Ecosan toilet constructed at Kanyum Trading Centre)	<i>Non-Residential Buildings</i>	12,085
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,085
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,085</b>
<b>Output: Spring protection</b>			
No. of springs protected	6 (Atutur scty - 3 Mukongoro scty - 2 Kanyum scty - 1)	<i>Other Structures</i>	24,600
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,600</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Nyero scty - 1 Mukongoro - 1 Kumi scty -1 Ongino scty - 1 Atutur - 1)	<i>Other Structures</i>	37,228
Non Standard Outputs:	not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,228
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,228</b>
<b>Output: PRDP-Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 Shallow wells constructed at Kanyum)	<i>Other Structures</i>	10,600
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,600</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	7 (Nyero scty - 2 Ongino scty - 2 Mukongoro scty - 2 Kanyum - 1)	<i>Other Structures</i>	190,064
No. of deep boreholes rehabilitated	11 (Kumi scty - 4 Nyero scty - 4 Atutur scty - 3)		
Non Standard Outputs:	N/A		

# 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>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 190,064
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 190,064</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	<b>6 (Kumi scty - 2 Kanyum scty - 2 Atatur scty - 2)</b>	<i>Other Structures</i> 244,389
No. of deep boreholes rehabilitated	<b>8 (Ongino - 2 Kanyum scty - 3 Mukongoro scty - 3)</b>	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 244,389
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 244,389</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1 (Completion of Water Intake for Mukongoro RGC)</b>	<i>Other Structures</i> 53,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>(Not planned)</b>	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 53,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 53,000</b>

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	47,936
	Non Wage Rec't:	497,448
	Domestic Dev't	1,686,548
	Donor Dev't	0
	<b>Total</b>	<b>2,231,931</b>

## Workplan Details

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

### 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.	General Staff Salaries	49,727
		Allowances	1,160
		Incapacity, death benefits and funeral expenses	200
		Computer Supplies and IT Services	582
		Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	300
		Telecommunications	600
		Travel Inland	1,200
		Fuel, Lubricants and Oils	652
		Maintenance - Vehicles	400
		Wage Rec't:	49,727
		Non Wage Rec't:	5,394
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>55,121</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Allowances	2,304
		General Supply of Goods and Services	2,300
		Fuel, Lubricants and Oils	961
Area (Ha) of trees established (planted and surviving)	1 (Operationalisation of Kumi District Tree Nursery located at Otibok Water source in Kumi Town Council.)		
Non Standard Outputs:	Not Planned		
		Wage Rec't:	0
		Non Wage Rec't:	4,707
		Domestic Dev't	858
		Donor Dev't	0
		<b>Total</b>	<b>5,565</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)	Allowances	1,416
		Fuel, Lubricants and Oils	1,139
Non Standard Outputs:	Not Planned		
		Wage Rec't:	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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### 8. Natural Resources

<i>Non Wage Rec't:</i>	2,555
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,555</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	Allowances	4,814
		<i>Special Meals and Drinks</i>	2,975
No. of Wetland Action Plans and regulations developed	1 (Production of the District Wetlands Action Plan (DWAP))	<i>Printing, Stationery, Photocopying and Binding</i>	1,374
Non Standard Outputs:	Conducting 6 Radio talk shows on sustainable utilization and management of wetlands and other natural resources; Training of District Councilors, representatives of NGOs, CBOs, CSOs and FBOs on sustainable wetlands use and management principles; Conducting 16 Wetlands compliance monitoring and assistance field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.	<i>Telecommunications</i>	50
		<i>Information and Communications Technology</i>	3,000
		<i>General Supply of Goods and Services</i>	60
		<i>Travel Inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	2,724
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 10,205
			<i>Domestic Dev't</i> 5,591
			<i>Donor Dev't</i> 0
			<b>Total</b> 15,796

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

No. of community women and men trained in ENR monitoring	170 (170 community members trained on the construction and management of energy saving stoves (rolled over from 2012/13). 182 District & Sub County Leaders (District Headquarters and in all the 7 LLGs) trained on Climate Change Adaptation & Disaster Response)	Allowances	7,840
		<i>Special Meals and Drinks</i>	8,963
		<i>Printing, Stationery, Photocopying and Binding</i>	829
		<i>General Supply of Goods and Services</i>	312
		<i>Fuel, Lubricants and Oils</i>	1,024
Non Standard Outputs:	Not Planned		<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 7,869
			<i>Domestic Dev't</i> 11,098
			<i>Donor Dev't</i> 0
			<b>Total</b> 18,967

#### 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.)	Allowances	500
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	160
Non Standard Outputs:	Not Planned	<i>Information and Communications Technology</i>	540
		<i>Travel Inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Maintenance - Vehicles</i>	600
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,700
			<i>Domestic Dev't</i> 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*

### 8. *Natural Resources*

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,700</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>	49,727
	<i>Non Wage Rec't:</i>	35,430
	<i>Domestic Dev't</i>	17,547
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>102,704</b>

## Workplan Details

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

### 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	<i>General Staff Salaries</i>	80,505
		<i>Allowances</i>	551
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Fuel, Lubricants and Oils</i>	597
		<i>Maintenance - Vehicles</i>	700
		<i>Wage Rec't:</i>	80,505
		<i>Non Wage Rec't:</i>	2,348
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>82,853</b>

#### Output: Probation and Welfare Support

No. of children settled	120 (Tracing and resettlement of children, legal representation of children in conflict with the law)	<i>Allowances</i>	39,528
		<i>Workshops and Seminars</i>	54,643
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 caregivers 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	<i>Computer Supplies and IT Services</i>	4,100
		<i>Special Meals and Drinks</i>	18,435
		<i>Printing, Stationery, Photocopying and Binding</i>	10,016
		<i>Bad Debts</i>	29,241
		<i>Bank Charges and other Bank related costs</i>	16
		<i>Telecommunications</i>	2,125
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	21,665
		<i>Maintenance - Vehicles</i>	4,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	5,291
		<i>Donor Dev't</i>	176,578
		<b>Total</b>	<b>185,369</b>

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

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
No. of Active Community Development Workers	12 (12 CDWs facilitated to reach out to communities)	Computer Supplies and IT Services	100
		Printing, Stationery, Photocopying and Binding	400
Non Standard Outputs:	Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD	Bank Charges and other Bank related costs	360
		Telecommunications	80
		Fuel, Lubricants and Oils	2,060
		Transfers to Government Institutions	17,611
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,611
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,611</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	700 (35 FAL classes supported to implement Adult learning)	Allowances	2,584
Non Standard Outputs:	700 learners facilitated, Monitoring made to FAL classes, instructors paid allowance, Bi annual review meetings held with sub-county CDOs, LapTop Computer procured	Workshops and Seminars	1,000
		Computer Supplies and IT Services	800
		Printing, Stationery, Photocopying and Binding	653
		Bank Charges and other Bank related costs	60
		Telecommunications	80
		General Supply of Goods and Services	28
		Travel Inland	300
		Fuel, Lubricants and Oils	1,160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,665
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,665</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Training of CDW on Gender Mainstreaming and support to women groups	Allowances	600
		Workshops and Seminars	1,500
		Printing, Stationery, Photocopying and Binding	100
		Travel Inland	300
		Fuel, Lubricants and Oils	353
		Donations	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,853
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,853</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	(Youth groups supported)	Allowances	2,000
		Workshops and Seminars	13,200
		Printing, Stationery, Photocopying and Binding	200
		Bank Charges and other Bank related costs	200
		Telecommunications	200
		General Supply of Goods and Services	6,300

# 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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### 9. Community Based Services

Non Standard Outputs:	20 out of school youth Trained in Tailoring, 3 groups of youth trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth	<i>Consultancy Services- Short-term</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	6,000 1,800 2,596
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	996
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	31,500
		<b>Total</b>	<b>32,496</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	(District council supported to meet quarterly)	<i>Allowances</i> <i>Workshops and Seminars</i>	2,057 1,600
Non Standard Outputs:	Facilitation of Youth Council executive for National Celebrations, Seed Capital, monitoring		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,657
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,657</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Workshops and Seminars</i>	2,600 1,600
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	<i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Fuel, Lubricants and Oils</i>	0 42 1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,642
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,642</b>

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

No. of women councils supported	(support district council to meet)	<i>Allowances</i> <i>Workshops and Seminars</i>	2,000 800
Non Standard Outputs:	Support provided to 2 Women groups, Meetings (2) held, Monitoring done	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	0 300 557
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,657
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,657</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

<i>LG Conditional grants(capital)</i>	71,795
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# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
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### 9. Community Based Services

Non Standard Outputs: **Communties mobilized and Empowered to participate in the development process, CDD groups supported with Capital, Monitoring of community groups**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	71,795
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>71,795</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>	80,505
	<i>Non Wage Rec't:</i>	46,930
	<i>Domestic Dev't</i>	83,086
	<i>Donor Dev't</i>	208,078
	<b>Total</b>	<b>418,598</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 2013/2014 paid (BOU), Transport allowance paid, Office running costs paid, 1 departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	<i>General Staff Salaries</i>	40,490	
		<i>Allowances</i>	1,862	
		<i>Incapacity, death benefits and funeral expenses</i>	500	
		<i>Workshops and Seminars</i>	1,500	
		<i>Computer Supplies and IT Services</i>	509	
		<i>Special Meals and Drinks</i>	998	
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000	
		<i>Small Office Equipment</i>	378	
		<i>Telecommunications</i>	600	
		<i>Fuel, Lubricants and Oils</i>	1,500	
		<i>Maintenance - Vehicles</i>	3,000	
			<i>Wage Rec't:</i>	40,490
			<i>Non Wage Rec't:</i>	11,847
			<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0		
	<b>Total</b>	<b>52,337</b>		

#### Output: District Planning

No of qualified staff in the Unit	3 (Senior Planner , District Population Officer and one stenographer. Unspent balances paid)	<i>Allowances</i>	1,144
		<i>Workshops and Seminars</i>	1,714
No of Minutes of TPC meetings	12 (TPC meetings held at District Headquarters.)	<i>Computer Supplies and IT Services</i>	900
		<i>Bank Charges and other Bank related costs</i>	240
No of minutes of Council meetings with relevant resolutions	4 (Council meetings held at the District Headquarters Council Chambers)	<i>Telecommunications</i>	780
		<i>Maintenance - Vehicles</i>	2,000
		<i>Transfers to Government Institutions</i>	120,085

# 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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### 10. Planning

Non Standard Outputs:	<p>Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government.</p> <p>Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced,</p> <p>LGBFP produced &amp; submitted to relevant Ministries, Mandatory Public Notices prepared &amp; posted, Monitoring Reports prepared.</p> <p>SDS MANGEMENT COSTS paid:-</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,778
<i>Domestic Dev't</i>	120,085
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>126,863</b>

#### Output: Statistical data collection

Non Standard Outputs:	<p><b>Data collected and analysed</b></p> <p><i>Allowances</i> 500</p> <p><i>Fuel, Lubricants and Oils</i> 500</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 1,000</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><b><i>Total</i></b> <b>1,000</b></p>
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#### Output: Demographic data collection

Non Standard Outputs:	<p><b>General operational costs in population office, Celebration of World Population day, Production of District population Action Plan Produced and Statistical Abstract produced, Training reports produced</b></p> <p><i>Allowances</i> 400</p> <p><i>Incapacity, death benefits and funeral expenses</i> 500</p> <p><i>Telecommunications</i> 600</p> <p><i>Travel Inland</i> 500</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 2,000</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><b><i>Total</i></b> <b>2,000</b></p>
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#### Output: Project Formulation

Non Standard Outputs:	<p><b>LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs &amp; BOQs produced, Capacity of LLGS on Participatory planning &amp; Budgeting built, Quarterly Mentoring reports produced Funded under LGMSD-Investment servicing tools</b></p> <p><i>Workshops and Seminars</i> 3,433</p> <p><i>Special Meals and Drinks</i> 313</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 600</p> <p><i>Travel Inland</i> 2,500</p> <p><i>Fuel, Lubricants and Oils</i> 1,200</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Domestic Dev't</i> 8,046</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><b><i>Total</i></b> <b>8,046</b></p>
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# 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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### 10. Planning

#### Output: Development Planning

Non Standard Outputs:	LGMSD RETOOLING	<i>General Supply of Goods and Services</i>	8,046
	Furniture for CAOs Office , Carpet for D/ CAOs Office procured, Assorted office small equipments for DPU and Photocopier	<i>Travel Inland</i>	229
	Under PAF Training on participatory planning The preparation, distribution of monthly accountability statements, Technical support to s/cs on financial management conducted, The preparation, distribution and submission of quarterly reports including S/Cs to MFPED and Line Ministries		
	Unspent balance paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,275
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>8,275</b>

#### Output: Operational Planning

Non Standard Outputs:	Small office equipments for CAOs office, Planning Unit, computer accessories procured	<i>Allowances</i>	3,700
		<i>Travel Inland</i>	1,400
		<i>Fuel, Lubricants and Oils</i>	2,982
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,082
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>8,082</b>

#### 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	<i>Allowances</i>	5,257
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	900
		<i>Fuel, Lubricants and Oils</i>	7,426
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,037
		<i>Domestic Dev't</i>	8,046
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>17,083</b>

# Vote: 529 Kumi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	40,490
	<i>Non Wage Rec't:</i>	38,744
	<i>Domestic Dev't</i>	144,451
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>223,685</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<b>Internal audit salaries paid.</b>	<i>General Staff Salaries</i>	29,019
		<i>Wage Rec't:</i>	29,019
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,019</b>

#### Output: Internal Audit

No. of Internal Department Audits	<b>4 (Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)</b>	<i>Allowances</i>	3,000
		<i>Medical Expenses(To Employees)</i>	400
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Workshops and Seminars</i>	800
Date of submitting Quaterly Internal Audit Reports	<b>30/10/2013 (every end of month following quarter.)</b>	<i>Books, Periodicals and Newspapers</i>	300
		<i>Computer Supplies and IT Services</i>	400
Non Standard Outputs:	<b>Staff kilometrage &amp; transport allowance paid ;</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	1,440
		<i>Travel Inland</i>	3,526
		<i>Fuel, Lubricants and Oils</i>	3,500
		<i>Maintenance - Vehicles</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,566
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,566</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> 29,019
	<i>Non Wage Rec't:</i> 15,566
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>44,585</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>656,199.84</b>
<b>Sector: Agriculture</b>				<b>103,107.93</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>103,107.93</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>103,107.93</b>
LCII: Not Specified				
<b>16,650,429</b>		Conditional Grant for NAADS	263329 NAADS	103,107.93
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>165,670.42</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>156,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>156,000.00</b>
LCII: Kajamaka				
<b>Construction of a small Bridge</b>	Kajamaka Swamp Crossing	Donor Funding	231003 Roads and Bridges	156,000.00
<i>Capital Purchases</i>				
<i>LG Function: District Engineering Services</i>				<i>9,670.42</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>9,670.42</b>
LCII: Not Specified				
<b>Renovation of Admin Units</b>	Atutur Sub County	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	9,670.42
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>89,787.37</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,787.37</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000.43</b>
LCII: Kapokina				
<b>Construction of five stance lined latrine at Kalungar P/S Rolled over project</b>	Ameenjei P/S	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	15,000.43
<b>Output: Provision of furniture to primary schools</b>				<b>8,740.00</b>
LCII: Aterai				
<b>Procurement of 36 three seater desks in Aterai P/S</b>		Unspent balances – Conditional Grants	231006 Furniture and Fixtures	3,240.00
LCII: Kapokina				
<b>Procurement of 85 three seater desks in Kalungar P/S in Atutur S/C</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,046.94</b>
LCII: Atutur				
<b>13 Primary schools in Atutur Sub-County</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	66,046.94

# 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>226,371.17</b>
<i>LG Function: Primary Healthcare</i>				<i>226,371.17</i>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>64,698.41</b>
LCII: Aterai				
<b>Construction of Aterai HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	64,698.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>153,623.00</b>
LCII: Akalabai				
<b>PHC transfer to Atutur Hospital</b>	District Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	153,623.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,049.76</b>
LCII: Akalabai				
<b>Transfers to Kumi HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,049.76
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>71,262.95</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>71,262.95</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>12,300.00</b>
LCII: Not Specified				
<b>Spring protection</b>		Conditional transfer for Rural Water	231007 Other Rural Water	12,300.00
<b>Output: Shallow well construction</b>				<b>5,300.00</b>
LCII: Not Specified				
<b>Construction of Shallow Wells</b>	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other Rural Water	5,300.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,462.95</b>
LCII: Not Specified				
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	231007 Other Rural Water	13,462.95
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>40,200.00</b>
LCII: Not Specified				
<b>Borehole Drilling</b>	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other Rural Water	40,200.00
<i>Capital Purchases</i>				
<b>LCIII: Kanyum</b>		<i>LCIV: KUMI</i>		<b>414,220.99</b>
<b>Sector: Agriculture</b>				<b>119,927.20</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>119,927.20</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>119,927.20</b>
LCII: Not Specified				
<b>Kumi DLG</b>		Conditional Grant for NAADS	263329 NAADS	119,927.20
<i>Lower Local Services</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>Sector: Education</b>				<b>163,775.36</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,102.26</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>11,057.49</b>
LCII: Kanyum				
<b>Classroom construction Kanyumu P/S Rolled over Project from 2012/-2013</b>		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	11,057.49
<b>Output: Provision of furniture to primary schools</b>				<b>8,240.00</b>
LCII: Kamacha				
<b>Procurement of 90 three seater desks in Kamaca P/S in Kanyumu P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,000.00
LCII: Kanyum				
<b>Procurement of 36 three seater desks in Kanyumu P/S</b>		Unspent balances – Conditional Grants	231006 Furniture and Fixtures	3,240.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,804.77</b>
LCII: Not Specified				
<b>14 primary Schools in Kanyumu Sub-County</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	84,804.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>59,673.10</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,673.10</b>
LCII: Kanyum				
<b>USE capitation transferred to Kanyumu comp. ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	59,673.10
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>43,433.12</b>
<b>LG Function: Primary Healthcare</b>				<b>43,433.12</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>26,528.62</b>
LCII: Olimai				
<b>Transfers to NGO heal units-Olimai</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	13,264.31
LCII: Omuranga				
<b>Transfers to NGO heal units-Kanyum</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	13,264.31
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,904.49</b>
LCII: Kamacha				

# 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>Transfers to lower health units-Kamaca</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,244.78
LCII: Kanyum				
<b>Transfers to lower health units-Kanyum</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,659.71
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>87,085.32</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>87,085.32</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>12,085.32</b>
LCII: Kanyum				
<b>Construction of EcoSan Toilet</b>	Kanyum trading centre	Conditional transfer for Rural Water	231001 Non-Residential Buildings	12,085.32
<b>Output: Spring protection</b>				<b>4,100.00</b>
LCII: Not Specified				
<b>Spring protection</b>		Conditional transfer for Rural Water	231007 Other	4,100.00
<b>Output: PRDP-Shallow well construction</b>				<b>10,600.00</b>
LCII: Not Specified				
<b>Construction of hand dug well</b>	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other	10,600.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,100.00</b>
LCII: Not Specified				
<b>Borehole Drilling</b>	To be determined by siting	Conditional transfer for Rural Water	231007 Other	20,100.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>40,200.00</b>
LCII: Not Specified				
<b>Borehole Drilling</b>	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other	40,200.00
<i>Capital Purchases</i>				
<b>LCIII: Kumi</b>		<b>LCIV: KUMI</b>		<b>582,589.73</b>
<b>Sector: Agriculture</b>				<b>115,722.17</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>115,722.17</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>115,722.17</b>
LCII: Not Specified				
<b>Kumi DLG</b>		Conditional Grant for NAADS	263329 NAADS	115,722.17
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>213,655.05</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>197,568.65</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>171,002.00</b>
LCII: Not Specified				
<b>Low cost sealing of District road</b>	Atatur-Kamaca	Roads Rehabilitation Grant	231003 Roads and Bridges	171,002.00
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>26,566.65</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>Spot Improvement of CAR</b>	Omokonyo-Ceele	Unspent balances – Conditional Grants	231003 Roads and Bridges	26,566.65
<i>Capital Purchases</i>				
<b>LG Function: District Engineering Services</b>				<b>16,086.40</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>16,086.40</b>
LCII: Not Specified				
<b>Construction of Administrative Units at Kumi SC</b>	Kumi Sub County Headquarter	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	16,086.40
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>173,813.75</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,332.11</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>49,000.00</b>
LCII: Kabata				
<b>Construction of 2 classroom block</b>	Kabata P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	49,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>5,500.00</b>
LCII: Otiye				
<b>Procurement of 85 three seater desks in Otiye P/S in Kumi S/C</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,832.11</b>
LCII: Not Specified				
<b>12 Primary schools in Kumi Sub-County Not Specified</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	63,832.11
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>55,481.64</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,481.64</b>
LCII: Okouba				
<b>USE capitation transferred to Bishop Ilukor ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,481.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,024.88</b>
<b>LG Function: Primary Healthcare</b>				<b>4,024.88</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,024.88</b>
LCII: Omatenga				
<b>Transfers to lower health units-Omatenga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,024.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>75,373.87</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>75,373.87</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>5,300.00</b>
LCII: Not Specified				
<b>Construction of Shallow Wells</b>	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other	5,300.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,950.60</b>
LCII: Not Specified				
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	17,950.60
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>52,123.28</b>
LCII: Not Specified				
<b>Borehole Drilling</b>	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other	40,200.00
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	11,923.28
<i>Capital Purchases</i>				
<b>LCIII: Kumi Town Council</b>		<i>LCIV: KUMI</i>		<b>928,414.58</b>
<b>Sector: Agriculture</b>				<b>77,881.12</b>
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,881.12</b>
LCII: Not Specified				
<b>Kumi DLG</b>		Conditional Grant for NAADS	263329 NAADS	77,881.12
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>100,556.79</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>40,110.00</b>
LCII: Not Specified				
<b>Rehabilitation of Urban Roads</b>	Wiggins & Odiit Roads	Unspent balances – Conditional Grants	231003 Roads and Bridges	40,110.00
<i>Capital Purchases</i>				
<b>LG Function: District Engineering Services</b>				<b>60,446.79</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>36,446.79</b>
LCII: Boma				
<b>Finishes to Offices</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	21,643.15
LCII: Not Specified				
<b>Retention for the Counstruction of Admin Block</b>	District Headquarter Building	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	7,300.80
<b>Retention for Fittings &amp; Fixtures</b>	District Headquarter Building	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	2,660.44
<b>Completion of Ground floor of Admin Block</b>	District Headquarter Building	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	4,842.40
<b>Output: PRDP-Rehabilitation of Public Buildings</b>				<b>24,000.00</b>
LCII: Boma				
<b>Renovation of Office Accommodation</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	24,000.00

# 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>				
<b>Sector: Education</b>				<b>291,025.03</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,724.61</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>111,745.83</b>
LCII: Okouba				
<b>Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned) Kumi Town Ship P/S</b>	Okouba P/S	Conditional Grant to SFG	231002 Residential Buildings	111,745.83
<b>Output: Provision of furniture to primary schools</b>				<b>3,240.00</b>
LCII: Tank				
<b>Procurement of 36 three seater desks in kumi T/S P/S</b>		Unspent balances – Conditional Grants	231006 Furniture and Fixtures	3,240.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,738.78</b>
LCII: Not Specified				
<b>6 Primary Schools in Kumi Town Council</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	33,738.78
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>142,300.42</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>142,300.42</b>
LCII: Tank				
<b>USE capitation transferred to Wiggness</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	142,300.42
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>228,265.89</b>
<i>LG Function: Primary Healthcare</i>				<i>228,265.89</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>25,000.00</b>
LCII: Tank				
<b>Completion of Fencing of Kumi HC IV</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	25,000.00
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>182,801.21</b>
LCII: Tank				
<b>Construction of Theatre at Kumi HC IV</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	182,801.21
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>10,000.00</b>
LCII: Tank				
<b>Procurement of medical equipment and supplies for Kumi HC IV</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	10,000.00
<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)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,464.69</b>
LCII: Tank				
<b>Transfers to lower health units-Kumi HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,464.69
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>230,685.75</b>
<i>LG Function: District and Urban Administration</i>				<i>230,685.75</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>123,544.00</b>
LCII: Boma				
<b>Rehabilitation of Admin Block Phase III</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	110,494.00
<b>Rehabilitation of Phas I OF Admin Block</b>		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	13,050.00
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>107,141.75</b>
LCII: Not Specified				
<b>one office vehicle</b>	Kumi District Local Government HQs	LGMSD (Former LGDP)	231004 Transport Equipment	29,425.00
<b>Vehicle procured</b>	Kumi District Local Government HQs	Unspent balances – Conditional Grants	231004 Transport Equipment	77,716.75
<i>Capital Purchases</i>				
<b>LCIII: Mukongoro</b>		<i>LCIV: KUMI</i>		<b>514,683.15</b>
<b>Sector: Agriculture</b>				<b>128,336.41</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>128,336.41</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>128,336.41</b>
LCII: Not Specified				
<b>Kumi DLG</b>		Conditional Grant for NAADS	263329 NAADS	128,336.41
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>234,878.44</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>157,866.97</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,000.00</b>
LCII: Mukongoro				
<b>Construction of 2 classroom block.</b>	Mukongoro P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	48,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>9,320.00</b>
LCII: Kodokoto				
<b>Porcurement of 85 desks in Kanyamutamu P/S in Mukongoro S/C</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,000.00
LCII: Mukongoro				
<b>Porcurement of desks in Mukongoro T-S P/S</b>		Unspent balances – Conditional Grants	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>100,546.97</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: Not Specified				
<b>18 Primary schools in Mukongoro Sub-County</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	100,546.97
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>77,011.46</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,011.46</b>
LCII: Mukongoro				
<b>USE capitation transferred to Mukongoro ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	77,011.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,845.02</b>
<b>LG Function: Primary Healthcare</b>				<b>32,845.02</b>
<i>Capital Purchases</i>				
<b>Output: Specialist health equipment and machinery</b>				<b>5,091.15</b>
LCII: Mukongoro				
<b>Procurement of medical equipment for Mukongoro HC III</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	5,091.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,264.31</b>
LCII: Mukongoro				
<b>Transfer to Mukongoro NGO</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	13,264.31
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,489.56</b>
LCII: Agaria				
<b>Transfers to lower health units-Agaria HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,024.88
LCII: Mukongoro				
<b>Transfers to lower health units-Mukongoro HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,464.69
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>118,623.28</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>118,623.28</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>8,200.00</b>
LCII: Not Specified				
<b>Spring protection</b>		Conditional transfer for Rural Water	231007 Other Rural Water	8,200.00
<b>Output: Shallow well construction</b>				<b>5,300.00</b>
LCII: Not Specified				
<b>Construction of Shallow Wells</b>	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other Rural Water	5,300.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,200.00</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>Borehole Drilling</b>	To be determined by siting	Conditional transfer for Rural Water	231007 Other	40,200.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b> LCII: Not Specified				<b>11,923.28</b>
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	11,923.28
<b>Output: Construction of piped water supply system</b> LCII: Mukongoro				<b>53,000.00</b>
<b>Completion of Water Intake for Mukongoro RGC</b>		Conditional transfer for Rural Water	231007 Other	53,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: KUMI</i>		<b>992,065.96</b>
<b>Sector: Works and Transport</b>				<b>809,239.31</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>785,814.60</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b> LCII: Not Specified				<b>443,602.31</b>
<b>Low cost sealing of District road</b>	Kanyum-Atutur-malera	Unspent balances - donor	231003 Roads and Bridges	286,044.45
<b>Rehabilitation of Roads</b>	Odiding-Agurut	Unspent balances - donor	231003 Roads and Bridges	81,203.60
<b>Spot Improvement CAR</b>	Omatenga-Bisina	Unspent balances - donor	231003 Roads and Bridges	52,349.21
<b>Spot Improvement CARs</b>	Okemer-Alemen-Olumot	Unspent balances - donor	231003 Roads and Bridges	24,005.05
<b>Output: PRDP-Rural roads construction and rehabilitation</b> LCII: Not Specified				<b>19,711.35</b>
<b>Spot Improvement of CAR</b>	Ogoopo-Kamaca	Unspent balances – Conditional Grants	231003 Roads and Bridges	19,711.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b> LCII: Not Specified				<b>322,500.94</b>
<b>District</b>	Kanapa-Obotia	Unspent balances – Conditional Grants	263312 Conditional transfers to Road Maintenance	89,729.00
<b>District</b>	District Wide	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	232,771.94
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>23,424.71</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b> LCII: Not Specified				<b>23,424.71</b>
<b>Rentention for additional on renovation of Admin.Units</b>	Mukongoro, Kanyum & Nyero Sub Counties	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	1,174.71
<b>Funiture for Sub Counties</b>	District wide	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	22,250.00

# 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>Sector: Water and Environment</b>				<b>111,031.79</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>111,031.79</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>8,310.10</b>
LCII: Not Specified				
<b>Engraving of Water Sources</b>	District wide	Conditional transfer for Rural Water	231007 Other	8,310.10
<b>Output: Shallow well construction</b>				<b>10,727.86</b>
LCII: Not Specified				
<b>Construction of Shallow Wells</b>	Entire County (Payment to Timbis)	Unspent balances – Conditional Grants	231007 Other	10,727.86
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>91,993.83</b>
LCII: Not Specified				
<b>Borehole Drilling,, Casting &amp; Installation</b>	District Wide	Unspent balances – Conditional Grants	231007 Other	91,993.83
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>71,794.86</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>71,794.86</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>71,794.86</b>
LCII: Not Specified				
<b>CDD trnsfers</b>	All sub counties	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	71,794.86
<i>Lower Local Services</i>				
<b>LCIII: Nyero</b>		<b>LCIV: KUMI</b>		<b>707,461.49</b>
<b>Sector: Agriculture</b>				<b>103,107.93</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>103,107.93</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>103,107.93</b>
LCII: Not Specified				
<b>Kumi DLG</b>		Conditional Grant for NAADS	263329 NAADS	103,107.93
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>53,863.04</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,399.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>48,399.00</b>
LCII: Ariet				
<b>Rehabilitation of district roads</b>	Ariet-Nyero-Mukura (7Km)	Roads Rehabilitation Grant	231003 Roads and Bridges	48,399.00
<i>Capital Purchases</i>				
<i>LG Function: District Engineering Services</i>				<i>5,464.04</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>5,464.04</b>
LCII: Not Specified				
<b>Retention for Renovation of Admin Units</b>	Nyero Sub County Headquarter	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	5,464.04

# 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>Sector: Education</b>				<b>413,742.05</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>236,835.41</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Kalapata				
<b>Construction of 2 classroom block only</b>	Kalapata P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>111,745.50</b>
LCII: Kamenya				
<b>Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned)</b>	Moru apesur P/S	Conditional Grant to SFG-PRDP	231002 Residential Buildings	111,745.50
<b>Output: Provision of furniture to primary schools</b>				<b>11,000.00</b>
LCII: Ariet				
<b>Porcurement of 85 desks in Kwarikwari P/S Nyero/</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,500.00
LCII: Kalapata				
<b>Procurement of 85 three seater desks in Kalapata P/S in Nyero S/C</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,089.91</b>
LCII: Not Specified				
<b>13 Primary Schools in Nyero Sub-County</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	74,089.91
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>176,906.64</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>176,906.64</b>
LCII: Nyero				
<b>USE capitation transferred to Nyero rock high ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	176,906.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>73,297.86</b>
<b>LG Function: Primary Healthcare</b>				<b>73,297.86</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,747.38</b>
LCII: Nyero				
<b>Construction of Pit latrine at Nyero HC III</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,747.38
<b>Output: Staff houses construction and rehabilitation</b>				<b>44,211.54</b>
LCII: Nyero				

# 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>Completion of staff house at Nyero HC III</b> LCII: Ogooma	Agurut HCII	Conditional Grant to PHC - development	231002 Residential Buildings	36,775.34
<b>Completion of Ogooma HC II-Retention</b> <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to PHC - development	231002 Residential Buildings	7,436.20
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: Nyero				<b>13,264.31</b>
<b>Transfers to NGO health units-Nyero</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	13,264.31
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Agurut				<b>12,074.64</b>
<b>Transfers to lower health units-Agurut HC II</b> LCII: Nyero		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,024.88
<b>Transfers to lower health units-Nyero HC III</b> <i>Lower Local Services</i>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,049.76
<b>Sector: Water and Environment</b>				<b>63,450.60</b>
<b>LG Function: Rural Water Supply and Sanitation</b> <i>Capital Purchases</i>				<b>63,450.60</b>
<b>Output: Shallow well construction</b> LCII: Not Specified				<b>5,300.00</b>
<b>Construction of Shallow Wells</b> <b>Output: Borehole drilling and rehabilitation</b> LCII: Not Specified	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other Rural Water	5,300.00
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	231007 Other Rural Water	17,950.60
<b>Borehole Drilling</b>	To be determined by siting	Conditional transfer for Rural Water	231007 Other Rural Water	40,200.00
<i>Capital Purchases</i>				
<b>LCIII: Ongino</b>		<b>LCIV: KUMI</b>		<b>797,460.93</b>
<b>Sector: Agriculture</b> <b>LG Function: Agricultural Advisory Services</b> <i>Lower Local Services</i>				<b>128,336.34</b> <b>128,336.34</b>
<b>Output: LLG Advisory Services (LLS)</b> LCII: Not Specified				<b>128,336.34</b>
<b>Kumi DLG</b>		Conditional Grant for NAADS	263329 NAADS	128,336.34
<i>Lower Local Services</i>				
<b>Sector: Education</b> <b>LG Function: Pre-Primary and Primary Education</b> <i>Capital Purchases</i>				<b>234,291.06</b> <b>218,216.34</b>
<b>Output: Classroom construction and rehabilitation</b> LCII: Oseera				<b>48,000.00</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)
<b>Construction of 2 classroom block</b>	Oseera P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	48,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>14,548.79</b>
LCII: Cheele				
<b>Construction of five stance lined latrine Cheele P/S Rolled over project</b>		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	14,548.79
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>65,833.55</b>
LCII: Kachelekweny				
<b>Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned) Akolitorom P/S</b>		Unspent balances – Other Government Transfers	231002 Residential Buildings	65,833.55
<b>Output: Provision of furniture to primary schools</b>				<b>5,080.00</b>
LCII: Oseera				
<b>Procurement of 85 three seater desks in Oseera P/s in Ongino S/C</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,080.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,753.99</b>
LCII: Not Specified				
<b>15 Primary Schools in Ongino S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	84,753.99
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>16,074.73</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,074.73</b>
LCII: Ongino				
<b>USE capitation transferred to Ongino ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,074.73
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>381,384.68</b>
<b>LG Function: Primary Healthcare</b>				<b>381,384.68</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>22,963.29</b>
LCII: Oseera				
<b>Completion of staff house in Oseera HCII</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	22,963.29
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>69,887.60</b>
LCII: Oseera				
<b>Completion of OPD in OseeraHCIII</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	69,887.60
<b>Output: Specialist health equipment and machinery</b>				<b>15,000.00</b>
LCII: Oseera				

# 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>Procurement of medical equipment and supplies for Oseera HC II</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	15,000.00
<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 to Kumi Hosp - ,</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	259,044.22
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,489.56</b>
LCII: Akide				
<b>Transfers to lower health units-Akide HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,024.88
LCII: Ongino				
<b>Transfers to lower health units-Ongino HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,464.69
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>53,448.85</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>53,448.85</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,300.00</b>
LCII: Not Specified				
<b>Construction of Shallow Wells</b>	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other	5,300.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,200.00</b>
LCII: Not Specified				
<b>Borehole Drilling</b>	To be determined by siting	Conditional transfer for Rural Water	231007 Other	40,200.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>7,948.85</b>
LCII: Not Specified				
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	7,948.85
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>111,917.55</b>
<b>Sector: Works and Transport</b>				<b>97,877.55</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>97,877.55</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>97,877.55</b>
LCII: Not Specified				
<b>Retention release District</b>	MuKura-Ngora	Unspent balances – Conditional Grants	263312 Conditional transfers to Road Maintenance	20,847.00
<b>Force Account Modality</b>	Kamenya-Kabukol-Nyero	Unspent balances – Conditional Grants	263312 Conditional transfers to Road Maintenance	27,957.55

# 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)
District	Kumi-Omatenag	Unspent balances – Conditional Grants	263312 Conditional transfers to Road Maintenance	49,073.00

### Lower Local Services

**Sector: Education** **14,040.00**

**LG Function: Pre-Primary and Primary Education** **14,040.00**

#### Capital Purchases

**Output: PRDP-Provision of furniture to primary schools** **14,040.00**

LCII: Not Specified

<b>Procurement of desks under SFG Normal is a rolled over project</b>	Unspent balances – Conditional Grants	231006 Furniture and Fixtures	14,040.00
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#### Capital Purchases

# 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>656,199.84</b>
<b>Sector: Agriculture</b>				<b>103,107.93</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>103,107.93</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>103,107.93</b>
LCII: Not Specified				
<b>16,650,429</b>		Conditional Grant for NAADS	263329 NAADS	103,107.93
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>165,670.42</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>156,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>156,000.00</b>
LCII: Kajamaka				
<b>Construction of a small Bridge</b>	Kajamaka Swamp Crossing	Donor Funding	231003 Roads and Bridges	156,000.00
<i>Capital Purchases</i>				
<i>LG Function: District Engineering Services</i>				<i>9,670.42</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>9,670.42</b>
LCII: Not Specified				
<b>Renovation of Admin Units</b>	Atutur Sub County	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	9,670.42
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>89,787.37</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,787.37</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000.43</b>
LCII: Kapokina				
<b>Construction of five stance lined latrine at Kalungar P/S Rolled over project</b>	Ameenjei P/S	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	15,000.43
<b>Output: Provision of furniture to primary schools</b>				<b>8,740.00</b>
LCII: Aterai				
<b>Procurement of 36 three seater desks in Aterai P/S</b>		Unspent balances – Conditional Grants	231006 Furniture and Fixtures	3,240.00
LCII: Kapokina				
<b>Procurement of 85 three seater desks in Kalungar P/S in Atutur S/C</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,046.94</b>
LCII: Atutur				
<b>13 Primary schools in Atutur Sub-County</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	66,046.94

# 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>226,371.17</b>
<i>LG Function: Primary Healthcare</i>				<i>226,371.17</i>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>64,698.41</b>
LCII: Aterai				
<b>Construction of Aterai HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	64,698.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>153,623.00</b>
LCII: Akalabai				
<b>PHC transfer to Atutur Hospital</b>	District Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	153,623.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,049.76</b>
LCII: Akalabai				
<b>Transfers to Kumi HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,049.76
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>71,262.95</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>71,262.95</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>12,300.00</b>
LCII: Not Specified				
<b>Spring protection</b>		Conditional transfer for Rural Water	231007 Other Rural Water	12,300.00
<b>Output: Shallow well construction</b>				<b>5,300.00</b>
LCII: Not Specified				
<b>Construction of Shallow Wells</b>	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other Rural Water	5,300.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,462.95</b>
LCII: Not Specified				
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	231007 Other Rural Water	13,462.95
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>40,200.00</b>
LCII: Not Specified				
<b>Borehole Drilling</b>	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other Rural Water	40,200.00
<i>Capital Purchases</i>				
<b>LCIII: Kanyum</b>		<i>LCIV: KUMI</i>		<b>414,220.99</b>
<b>Sector: Agriculture</b>				<b>119,927.20</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>119,927.20</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>119,927.20</b>
LCII: Not Specified				
<b>Kumi DLG</b>		Conditional Grant for NAADS	263329 NAADS	119,927.20
<i>Lower Local Services</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>Sector: Education</b>				<b>163,775.36</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,102.26</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>11,057.49</b>
LCII: Kanyum				
<b>Classroom construction Kanyumu P/S Rolled over Project from 2012/-2013</b>		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	11,057.49
<b>Output: Provision of furniture to primary schools</b>				<b>8,240.00</b>
LCII: Kamacha				
<b>Procurement of 90 three seater desks in Kamaca P/S in Kanyumu P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,000.00
LCII: Kanyum				
<b>Procurement of 36 three seater desks in Kanyumu P/S</b>		Unspent balances – Conditional Grants	231006 Furniture and Fixtures	3,240.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,804.77</b>
LCII: Not Specified				
<b>14 primary Schools in Kanyumu Sub-County</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	84,804.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>59,673.10</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,673.10</b>
LCII: Kanyum				
<b>USE capitation transferred to Kanyumu comp. ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	59,673.10
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>43,433.12</b>
<b>LG Function: Primary Healthcare</b>				<b>43,433.12</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>26,528.62</b>
LCII: Olimai				
<b>Transfers to NGO heal units-Olimai</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	13,264.31
LCII: Omuranga				
<b>Transfers to NGO heal units-Kanyum</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	13,264.31
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,904.49</b>
LCII: Kamacha				

# 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>Transfers to lower health units-Kamaca</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,244.78
LCII: Kanyum				
<b>Transfers to lower health units-Kanyum</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,659.71
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>87,085.32</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>87,085.32</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>12,085.32</b>
LCII: Kanyum				
<b>Construction of EcoSan Toilet</b>	Kanyum trading centre	Conditional transfer for Rural Water	231001 Non-Residential Buildings	12,085.32
<b>Output: Spring protection</b>				<b>4,100.00</b>
LCII: Not Specified				
<b>Spring protection</b>		Conditional transfer for Rural Water	231007 Other	4,100.00
<b>Output: PRDP-Shallow well construction</b>				<b>10,600.00</b>
LCII: Not Specified				
<b>Construction of hand dug well</b>	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other	10,600.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,100.00</b>
LCII: Not Specified				
<b>Borehole Drilling</b>	To be determined by siting	Conditional transfer for Rural Water	231007 Other	20,100.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>40,200.00</b>
LCII: Not Specified				
<b>Borehole Drilling</b>	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other	40,200.00
<i>Capital Purchases</i>				
<b>LCIII: Kumi</b>		<b>LCIV: KUMI</b>		<b>582,589.73</b>
<b>Sector: Agriculture</b>				<b>115,722.17</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>115,722.17</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>115,722.17</b>
LCII: Not Specified				
<b>Kumi DLG</b>		Conditional Grant for NAADS	263329 NAADS	115,722.17
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>213,655.05</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>197,568.65</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>171,002.00</b>
LCII: Not Specified				
<b>Low cost sealing of District road</b>	Atatur-Kamaca	Roads Rehabilitation Grant	231003 Roads and Bridges	171,002.00
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>26,566.65</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>Spot Improvement of CAR</b>	Omokonyo-Ceele	Unspent balances – Conditional Grants	231003 Roads and Bridges	26,566.65
<i>Capital Purchases</i>				
<b>LG Function: District Engineering Services</b>				<b>16,086.40</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>16,086.40</b>
LCII: Not Specified				
<b>Construction of Administrative Units at Kumi SC</b>	Kumi Sub County Headquarter	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	16,086.40
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>173,813.75</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,332.11</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>49,000.00</b>
LCII: Kabata				
<b>Construction of 2 classroom block</b>	Kabata P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	49,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>5,500.00</b>
LCII: Otiye				
<b>Procurement of 85 three seater desks in Otiye P/S in Kumi S/C</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,832.11</b>
LCII: Not Specified				
<b>12 Primary schools in Kumi Sub-County Not Specified</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	63,832.11
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>55,481.64</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,481.64</b>
LCII: Okouba				
<b>USE capitation transferred to Bishop Ilukor ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,481.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,024.88</b>
<b>LG Function: Primary Healthcare</b>				<b>4,024.88</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,024.88</b>
LCII: Omatenga				
<b>Transfers to lower health units-Omatenga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,024.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>75,373.87</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>75,373.87</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>5,300.00</b>
LCII: Not Specified				
<b>Construction of Shallow Wells</b>	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other	5,300.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,950.60</b>
LCII: Not Specified				
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	17,950.60
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>52,123.28</b>
LCII: Not Specified				
<b>Borehole Drilling</b>	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other	40,200.00
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	11,923.28
<i>Capital Purchases</i>				
<b>LCIII: Kumi Town Council</b>		<i>LCIV: KUMI</i>		<b>928,414.58</b>
<b>Sector: Agriculture</b>				<b>77,881.12</b>
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,881.12</b>
LCII: Not Specified				
<b>Kumi DLG</b>		Conditional Grant for NAADS	263329 NAADS	77,881.12
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>100,556.79</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>40,110.00</b>
LCII: Not Specified				
<b>Rehabilitation of Urban Roads</b>	Wiggins & Odiit Roads	Unspent balances – Conditional Grants	231003 Roads and Bridges	40,110.00
<i>Capital Purchases</i>				
<b>LG Function: District Engineering Services</b>				<b>60,446.79</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>36,446.79</b>
LCII: Boma				
<b>Finishes to Offices</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	21,643.15
LCII: Not Specified				
<b>Retention for the Counstruction of Admin Block</b>	District Headquarter Building	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	7,300.80
<b>Retention for Fittings &amp; Fixtures</b>	District Headquarter Building	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	2,660.44
<b>Completion of Ground floor of Admin Block</b>	District Headquarter Building	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	4,842.40
<b>Output: PRDP-Rehabilitation of Public Buildings</b>				<b>24,000.00</b>
LCII: Boma				
<b>Renovation of Office Accommodation</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	24,000.00

# 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>				
<b>Sector: Education</b>				<b>291,025.03</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,724.61</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>111,745.83</b>
LCII: Okouba				
<b>Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned) Kumi Town Ship P/S</b>	Okouba P/S	Conditional Grant to SFG	231002 Residential Buildings	111,745.83
<b>Output: Provision of furniture to primary schools</b>				<b>3,240.00</b>
LCII: Tank				
<b>Procurement of 36 three seater desks in kumi T/S P/S</b>		Unspent balances – Conditional Grants	231006 Furniture and Fixtures	3,240.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,738.78</b>
LCII: Not Specified				
<b>6 Primary Schools in Kumi Town Council</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	33,738.78
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>142,300.42</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>142,300.42</b>
LCII: Tank				
<b>USE capitation transferred to Wiggness</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	142,300.42
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>228,265.89</b>
<i>LG Function: Primary Healthcare</i>				<i>228,265.89</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>25,000.00</b>
LCII: Tank				
<b>Completion of Fencing of Kumi HC IV</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	25,000.00
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>182,801.21</b>
LCII: Tank				
<b>Construction of Theatre at Kumi HC IV</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	182,801.21
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>10,000.00</b>
LCII: Tank				
<b>Procurement of medical equipment and supplies for Kumi HC IV</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	10,000.00
<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)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,464.69</b>
LCII: Tank				
<b>Transfers to lower health units-Kumi HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,464.69
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>230,685.75</b>
<i>LG Function: District and Urban Administration</i>				<i>230,685.75</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>123,544.00</b>
LCII: Boma				
<b>Rehabilitation of Admin Block Phase III</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	110,494.00
<b>Rehabilitation of Phas I OF Admin Block</b>		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	13,050.00
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>107,141.75</b>
LCII: Not Specified				
<b>one office vehicle</b>	Kumi District Local Government HQs	LGMSD (Former LGDP)	231004 Transport Equipment	29,425.00
<b>Vehicle procured</b>	Kumi District Local Government HQs	Unspent balances – Conditional Grants	231004 Transport Equipment	77,716.75
<i>Capital Purchases</i>				
<b>LCIII: Mukongoro</b>		<i>LCIV: KUMI</i>		<b>514,683.15</b>
<b>Sector: Agriculture</b>				<b>128,336.41</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>128,336.41</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>128,336.41</b>
LCII: Not Specified				
<b>Kumi DLG</b>		Conditional Grant for NAADS	263329 NAADS	128,336.41
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>234,878.44</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>157,866.97</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,000.00</b>
LCII: Mukongoro				
<b>Construction of 2 classroom block.</b>	Mukongoro P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	48,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>9,320.00</b>
LCII: Kodokoto				
<b>Porcurement of 85 desks in Kanyamutamu P/S in Mukongoro S/C</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,000.00
LCII: Mukongoro				
<b>Porcurement of desks in Mukongoro T-S P/S</b>		Unspent balances – Conditional Grants	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>100,546.97</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: Not Specified				
<b>18 Primary schools in Mukongoro Sub-County</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	100,546.97
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>77,011.46</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,011.46</b>
LCII: Mukongoro				
<b>USE capitation transferred to Mukongoro ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	77,011.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,845.02</b>
<b>LG Function: Primary Healthcare</b>				<b>32,845.02</b>
<i>Capital Purchases</i>				
<b>Output: Specialist health equipment and machinery</b>				<b>5,091.15</b>
LCII: Mukongoro				
<b>Procurement of medical equipment for Mukongoro HC III</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	5,091.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,264.31</b>
LCII: Mukongoro				
<b>Transfer to Mukongoro NGO</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	13,264.31
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,489.56</b>
LCII: Agaria				
<b>Transfers to lower health units-Agaria HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,024.88
LCII: Mukongoro				
<b>Transfers to lower health units-Mukongoro HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,464.69
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>118,623.28</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>118,623.28</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>8,200.00</b>
LCII: Not Specified				
<b>Spring protection</b>		Conditional transfer for Rural Water	231007 Other Rural Water	8,200.00
<b>Output: Shallow well construction</b>				<b>5,300.00</b>
LCII: Not Specified				
<b>Construction of Shallow Wells</b>	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other Rural Water	5,300.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,200.00</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>Borehole Drilling</b>	To be determined by siting	Conditional transfer for Rural Water	231007 Other	40,200.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b> LCII: Not Specified				<b>11,923.28</b>
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	11,923.28
<b>Output: Construction of piped water supply system</b> LCII: Mukongoro				<b>53,000.00</b>
<b>Completion of Water Intake for Mukongoro RGC</b>		Conditional transfer for Rural Water	231007 Other	53,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: KUMI</i>		<b>992,065.96</b>
<b>Sector: Works and Transport</b>				<b>809,239.31</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>785,814.60</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b> LCII: Not Specified				<b>443,602.31</b>
<b>Low cost sealing of District road</b>	Kanyum-Atutur-malera	Unspent balances - donor	231003 Roads and Bridges	286,044.45
<b>Rehabilitation of Roads</b>	Odiding-Agurut	Unspent balances - donor	231003 Roads and Bridges	81,203.60
<b>Spot Improvement CAR</b>	Omatenga-Bisina	Unspent balances - donor	231003 Roads and Bridges	52,349.21
<b>Spot Improvement CARs</b>	Okemer-Alemen-Olumot	Unspent balances - donor	231003 Roads and Bridges	24,005.05
<b>Output: PRDP-Rural roads construction and rehabilitation</b> LCII: Not Specified				<b>19,711.35</b>
<b>Spot Improvement of CAR</b>	Ogoopo-Kamaca	Unspent balances – Conditional Grants	231003 Roads and Bridges	19,711.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b> LCII: Not Specified				<b>322,500.94</b>
<b>District</b>	Kanapa-Obotia	Unspent balances – Conditional Grants	263312 Conditional transfers to Road Maintenance	89,729.00
<b>District</b>	District Wide	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	232,771.94
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>23,424.71</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b> LCII: Not Specified				<b>23,424.71</b>
<b>Rentention for additional on renovation of Admin.Units</b>	Mukongoro, Kanyum & Nyero Sub Counties	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	1,174.71
<b>Funiture for Sub Counties</b>	District wide	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	22,250.00

# 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>Sector: Water and Environment</b>				<b>111,031.79</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>111,031.79</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>8,310.10</b>
LCII: Not Specified				
<b>Engraving of Water Sources</b>	District wide	Conditional transfer for Rural Water	231007 Other	8,310.10
<b>Output: Shallow well construction</b>				<b>10,727.86</b>
LCII: Not Specified				
<b>Construction of Shallow Wells</b>	Entire County (Payment to Timbis)	Unspent balances – Conditional Grants	231007 Other	10,727.86
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>91,993.83</b>
LCII: Not Specified				
<b>Borehole Drilling,, Casting &amp; Installation</b>	District Wide	Unspent balances – Conditional Grants	231007 Other	91,993.83
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>71,794.86</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>71,794.86</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>71,794.86</b>
LCII: Not Specified				
<b>CDD trnsfers</b>	All sub counties	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	71,794.86
<i>Lower Local Services</i>				
<b>LCIII: Nyero</b>		<b>LCIV: KUMI</b>		<b>707,461.49</b>
<b>Sector: Agriculture</b>				<b>103,107.93</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>103,107.93</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>103,107.93</b>
LCII: Not Specified				
<b>Kumi DLG</b>		Conditional Grant for NAADS	263329 NAADS	103,107.93
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>53,863.04</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,399.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>48,399.00</b>
LCII: Ariet				
<b>Rehabilitation of district roads</b>	Ariet-Nyero-Mukura (7Km)	Roads Rehabilitation Grant	231003 Roads and Bridges	48,399.00
<i>Capital Purchases</i>				
<i>LG Function: District Engineering Services</i>				<i>5,464.04</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>5,464.04</b>
LCII: Not Specified				
<b>Retention for Renovation of Admin Units</b>	Nyero Sub County Headquarter	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	5,464.04

# 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>Sector: Education</b>				<b>413,742.05</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>236,835.41</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Kalapata				
<b>Construction of 2 classroom block only</b>	Kalapata P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>111,745.50</b>
LCII: Kamenya				
<b>Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned)</b>	Moru apesur P/S	Conditional Grant to SFG-PRDP	231002 Residential Buildings	111,745.50
<b>Output: Provision of furniture to primary schools</b>				<b>11,000.00</b>
LCII: Ariet				
<b>Porcurement of 85 desks in Kwarikwari P/S Nyero/</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,500.00
LCII: Kalapata				
<b>Procurement of 85 three seater desks in Kalapata P/S in Nyero S/C</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,089.91</b>
LCII: Not Specified				
<b>13 Primary Schools in Nyero Sub-County</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	74,089.91
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>176,906.64</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>176,906.64</b>
LCII: Nyero				
<b>USE capitation transferred to Nyero rock high ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	176,906.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>73,297.86</b>
<b>LG Function: Primary Healthcare</b>				<b>73,297.86</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,747.38</b>
LCII: Nyero				
<b>Construction of Pit latrine at Nyero HC III</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,747.38
<b>Output: Staff houses construction and rehabilitation</b>				<b>44,211.54</b>
LCII: Nyero				

# 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>Completion of staff house at Nyero HC III</b> LCII: Ogooma	Agurut HCII	Conditional Grant to PHC - development	231002 Residential Buildings	36,775.34
<b>Completion of Ogooma HC II-Retention</b> <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to PHC - development	231002 Residential Buildings	7,436.20
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: Nyero				<b>13,264.31</b>
<b>Transfers to NGO health units-Nyero</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	13,264.31
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Agurut				<b>12,074.64</b>
<b>Transfers to lower health units-Agurut HC II</b> LCII: Nyero		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,024.88
<b>Transfers to lower health units-Nyero HC III</b> <i>Lower Local Services</i>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,049.76
<b>Sector: Water and Environment</b>				<b>63,450.60</b>
<b>LG Function: Rural Water Supply and Sanitation</b> <i>Capital Purchases</i>				<b>63,450.60</b>
<b>Output: Shallow well construction</b> LCII: Not Specified				<b>5,300.00</b>
<b>Construction of Shallow Wells</b> <b>Output: Borehole drilling and rehabilitation</b> LCII: Not Specified	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other Rural Water	5,300.00
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	231007 Other Rural Water	17,950.60
<b>Borehole Drilling</b>	To be determined by siting	Conditional transfer for Rural Water	231007 Other Rural Water	40,200.00
<i>Capital Purchases</i>				
<b>LCIII: Ongino</b>		<b>LCIV: KUMI</b>		<b>797,460.93</b>
<b>Sector: Agriculture</b> <b>LG Function: Agricultural Advisory Services</b> <i>Lower Local Services</i>				<b>128,336.34</b> <b>128,336.34</b>
<b>Output: LLG Advisory Services (LLS)</b> LCII: Not Specified				<b>128,336.34</b>
<b>Kumi DLG</b>		Conditional Grant for NAADS	263329 NAADS	128,336.34
<i>Lower Local Services</i>				
<b>Sector: Education</b> <b>LG Function: Pre-Primary and Primary Education</b> <i>Capital Purchases</i>				<b>234,291.06</b> <b>218,216.34</b>
<b>Output: Classroom construction and rehabilitation</b> LCII: Oseera				<b>48,000.00</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)
<b>Construction of 2 classroom block</b>	Oseera P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	48,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>14,548.79</b>
LCII: Cheele				
<b>Construction of five stance lined latrine Cheele P/S Rolled over project</b>		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	14,548.79
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>65,833.55</b>
LCII: Kachelekweny				
<b>Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned) Akolitorom P/S</b>		Unspent balances – Other Government Transfers	231002 Residential Buildings	65,833.55
<b>Output: Provision of furniture to primary schools</b>				<b>5,080.00</b>
LCII: Oseera				
<b>Procurement of 85 three seater desks in Oseera P/s in Ongino S/C</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,080.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,753.99</b>
LCII: Not Specified				
<b>15 Primary Schools in Ongino S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	84,753.99
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>16,074.73</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,074.73</b>
LCII: Ongino				
<b>USE capitation transferred to Ongino ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,074.73
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>381,384.68</b>
<b>LG Function: Primary Healthcare</b>				<b>381,384.68</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>22,963.29</b>
LCII: Oseera				
<b>Completion of staff house in Oseera HCII</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	22,963.29
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>69,887.60</b>
LCII: Oseera				
<b>Completion of OPD in OseeraHCIII</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	69,887.60
<b>Output: Specialist health equipment and machinery</b>				<b>15,000.00</b>
LCII: Oseera				

# 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>Procurement of medical equipment and supplies for Oseera HC II</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	15,000.00
<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 to Kumi Hosp - ,</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	259,044.22
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,489.56</b>
LCII: Akide				
<b>Transfers to lower health units-Akide HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,024.88
LCII: Ongino				
<b>Transfers to lower health units-Ongino HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,464.69
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>53,448.85</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>53,448.85</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,300.00</b>
LCII: Not Specified				
<b>Construction of Shallow Wells</b>	To be determined by the Sub County	Conditional transfer for Rural Water	231007 Other	5,300.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,200.00</b>
LCII: Not Specified				
<b>Borehole Drilling</b>	To be determined by siting	Conditional transfer for Rural Water	231007 Other	40,200.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>7,948.85</b>
LCII: Not Specified				
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	7,948.85
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>111,917.55</b>
<b>Sector: Works and Transport</b>				<b>97,877.55</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>97,877.55</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>97,877.55</b>
LCII: Not Specified				
<b>Retention release District</b>	MuKura-Ngora	Unspent balances – Conditional Grants	263312 Conditional transfers to Road Maintenance	20,847.00
<b>Force Account Modality</b>	Kamenya-Kabukol-Nyero	Unspent balances – Conditional Grants	263312 Conditional transfers to Road Maintenance	27,957.55

# 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)
District	Kumi-Omatenag	Unspent balances – Conditional Grants	263312 Conditional transfers to Road Maintenance	49,073.00

### Lower Local Services

**Sector: Education** **14,040.00**

**LG Function: Pre-Primary and Primary Education** **14,040.00**

#### Capital Purchases

**Output: PRDP-Provision of furniture to primary schools** **14,040.00**

LCII: Not Specified

<b>Procurement of desks under SFG Normal is a rolled over project</b>	Unspent balances – Conditional Grants	231006 Furniture and Fixtures	14,040.00
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#### Capital Purchases