

**Vote: 529** Kumi District

**2014/15 Quarter 1**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:529 Kumi District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kumi District**

Date: 23/03/2015

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

**Vote: 529** Kumi District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	295,640	89,385	30%
2a. Discretionary Government Transfers	2,076,547	522,984	25%
2b. Conditional Government Transfers	16,040,000	3,335,578	21%
2c. Other Government Transfers	2,979,743	849,586	29%
3. Local Development Grant	608,138	152,035	25%
4. Donor Funding	1,299,454	47,045	4%
<b>Total Revenues</b>	<b>23,299,522</b>	<b>4,996,613</b>	<b>21%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,834,916	285,442	136,497	16%	7%	48%
2 Finance	300,020	72,391	41,757	24%	14%	58%
3 Statutory Bodies	436,832	74,876	48,661	17%	11%	65%
4 Production and Marketing	923,895	189,786	113,980	21%	12%	60%
5 Health	4,915,224	789,363	671,923	16%	14%	85%
6 Education	10,790,550	2,174,463	2,112,270	20%	20%	97%
7a Roads and Engineering	1,978,602	565,324	313,187	29%	16%	55%
7b Water	1,020,136	519,331	276,219	51%	27%	53%
8 Natural Resources	147,037	33,998	10,179	23%	7%	30%
9 Community Based Services	643,988	62,289	41,664	10%	6%	67%
10 Planning	247,602	48,210	26,535	19%	11%	55%
11 Internal Audit	60,720	14,050	13,018	23%	21%	93%
<b>Grand Total</b>	<b>23,299,522</b>	<b>4,829,521</b>	<b>3,805,890</b>	<b>21%</b>	<b>16%</b>	<b>79%</b>
Wage Rec't:	12,795,562	2,575,769	2,452,109	20%	19%	95%
Non Wage Rec't:	4,133,956	1,060,420	681,684	26%	16%	64%
Domestic Dev't	5,070,550	1,146,287	654,406	23%	13%	57%
Donor Dev't	1,299,454	47,045	17,690	4%	1%	38%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

During the quarter, the district received shs 4,360,453,000 which was 21% performance. Most of the funds were remitted to the departmental operational accounts and there was a balance of 149,506,000/= still on general fund account as evidenced by bank statement. There was however under performance in other government transfers for example not all NUSAF II funds for sub projects were remitted as planned though projects were submitted to OPM. The Local Revenue performance was attributable to good practices under Finance together with Finance committee in continuous mobilisation and sensitisation on importance of paying revenues for service delivery. Baylor, VODP and BVLf funds have not been remitted. Grant C under SDS programme have not been released and Kumi has been declared as not benefiting from Grant C FUNDS. Also the level of implementation has generally not kick started since the procurement of contractors have not

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**2014/15 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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been concluded and currently the technical evaluation committee is undergoing evaluation of bids .

**Vote: 529** Kumi District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>295,640</b>	<b>89,385</b>	<b>30%</b>
Other licences	772	0	0%
Agency Fees	42,446	10,255	24%
Educational/Instruction related levies	320	0	0%
Inspection Fees	198	0	0%
Land Fees	14,068	1,490	11%
Liquor licences	110	0	0%
Local Service Tax	60,000	47,366	79%
Market/Gate Charges	26,306	4,132	16%
Miscellaneous	51,168	19,821	39%
Other Fees and Charges	20,000	3,275	16%
Property related Duties/Fees	19,294	575	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,474	1,026	19%
Rent & Rates from other Gov't Units	1,918	0	0%
Business licences	3,308	502	15%
Sale of (Produced) Government Properties/assets	33,075	0	0%
Animal & Crop Husbandry related levies	5,474	0	0%
Rent & rates-produced assets-from private entities	11,709	945	8%
<b>2a. Discretionary Government Transfers</b>	<b>2,076,547</b>	<b>522,984</b>	<b>25%</b>
Urban Unconditional Grant - Non Wage	63,373	15,843	25%
District Unconditional Grant - Non Wage	485,093	121,273	25%
Transfer of Urban Unconditional Grant - Wage	125,194	35,147	28%
Transfer of District Unconditional Grant - Wage	1,402,887	350,722	25%
<b>2b. Conditional Government Transfers</b>	<b>16,040,000</b>	<b>3,335,578</b>	<b>21%</b>
Conditional Grant to Tertiary Salaries	208,376	49,351	24%
Conditional Grant to SFG	434,143	108,536	25%
Conditional Grant to Secondary Salaries	1,823,745	226,519	12%
Conditional Grant to Secondary Education	704,598	176,261	25%
Conditional Grant to Primary Salaries	6,324,034	1,365,667	22%
Conditional Grant to Primary Education	629,695	153,475	24%
Conditional Grant to PHC Salaries	2,606,720	502,280	19%
Conditional Grant to PAF monitoring	54,709	13,677	25%
Conditional Grant to Agric. Ext Salaries	50,676	22,306	44%
Conditional Grant to Community Devt Assistants Non Wage	2,604	651	25%
Conditional Grant to PHC- Non wage	100,622	25,203	25%
Conditional Grant to PHC - development	307,268	76,817	25%
Conditional Grant to Women Youth and Disability Grant	9,378	2,345	25%
Conditional Grant to District Hospitals	153,623	38,406	25%
Conditional transfers to Special Grant for PWDs	19,579	4,895	25%
Conditional Grant to NGO Hospitals	312,101	78,025	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	10,281	2,570	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,074	4,519	25%
Conditional Grant to DSC Chairs' Salaries	24,523	3,799	15%
Conditional Grant for NAADS	219,996	0	0%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	25%

**Vote: 529** Kumi District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	39,925	9,981	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,311	3,900	9%
Conditional transfers to DSC Operational Costs	28,174	7,044	25%
Conditional transfers to Production and Marketing	142,996	35,749	25%
Conditional transfers to School Inspection Grant	29,547	7,387	25%
NAADS (Districts) - Wage	112,595	59,780	53%
Sanitation and Hygiene	171,164	0	0%
Roads Rehabilitation Grant	584,401	146,100	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	21,752	19%
Conditional transfer for Rural Water	563,343	140,836	25%
<b>2c. Other Government Transfers</b>	<b>2,979,743</b>	<b>849,586</b>	<b>29%</b>
Other Transfers from Central Government-PLE and DEO operations	26,363	1,250	5%
Unspent balances – Conditional Grants	1,652,870	636,160	38%
CAIIP	34,685	0	0%
Roads maintenance - Uganda Road Fund	705,825	128,001	18%
Other Transfers from Central Government(NTD)	54,000	50,428	93%
Other Transfers from Central Government	6,000	0	0%
NUSAFII	500,000	33,747	7%
<b>3. Local Development Grant</b>	<b>608,138</b>	<b>152,035</b>	<b>25%</b>
LGMSD (Former LGDP)	608,138	152,035	25%
<b>4. Donor Funding</b>	<b>1,299,454</b>	<b>47,045</b>	<b>4%</b>
SDS ADMINISTRATION	70,938	2,945	4%
SDS -HEALTH	100,224	17,148	17%
SDS-GRANT C	499,217	0	0%
BVLF	181,705	0	0%
SDS-USAID	72,000	26,952	37%
BAYLOR-OVC	20,000	0	0%
BAYLOR-Health	308,870	0	0%
VODP	15,000	0	0%
PCY(GTZ)	31,500	0	0%
<b>Total Revenues</b>	<b>23,299,522</b>	<b>4,996,613</b>	<b>21%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The sale of government property have not been effected , closure of cattle market for Atutur due to quarantine have caused on poor market gates revenue, inspection fees was not realised as a result of quarantine and also animal and crop hunsbandry related levies, revenue from liquor was not realised due to negative attitude by brewers and interest from bank accounts was realised

**(ii) Cummulative Performance for Central Government Transfers**

The NUSAF II project funds have not been released as planned and OPM is still finalising scrutiny and CAIIP funds not released. Also teachers for the Atutur seed secondary school have not been recruited and only one acting Head teacher has been posted indicating balance on secondary salaries. The grant release for conditional grant NAADS was not released only wage component since the programme design changes

**(iii) Cummulative Performance for Donor Funding**

Baylor,VODP and BVLF funds have not been remitted. Grant C under SDS programme have not been released and Kumi has been declared as not benefiting from Grant C

**Vote: 529** Kumi District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	961,129	241,332	25%	240,282	241,332	100%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	29,007	7,252	25%	7,252	7,252	100%
Locally Raised Revenues	67,611	13,795	20%	16,903	13,795	82%
Multi-Sectoral Transfers to LLGs	218,583	54,646	25%	54,646	54,646	100%
District Unconditional Grant - Non Wage	112,027	28,317	25%	28,007	28,317	101%
Transfer of Urban Unconditional Grant - Wage	125,194	35,147	28%	31,298	35,147	112%
Transfer of District Unconditional Grant - Wage	378,707	94,677	25%	94,677	94,677	100%
<i>Development Revenues</i>	873,787	44,110	5%	190,978	44,110	23%
Donor Funding	70,938	0	0%	17,735	0	0%
LGMSD (Former LGDP)	176,439	44,110	25%	44,110	44,110	100%
Unspent balances – Conditional Grants	109,877	0	0%	0	0	0%
Other Transfers from Central Government	500,000	0	0%	125,000	0	0%
Multi-Sectoral Transfers to LLGs	16,533	0	0%	4,133	0	0%
<b>Total Revenues</b>	<b>1,834,916</b>	<b>285,442</b>	<b>16%</b>	<b>431,260</b>	<b>285,442</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	961,129	125,844	13%	240,282	125,844	52%
Wage	503,901	88,017	17%	126,441	88,017	70%
Non Wage	457,228	37,827	8%	113,841	37,827	33%
<i>Development Expenditure</i>	873,787	10,652	1%	190,977	10,652	6%
Domestic Development	802,849	10,652	1%	173,243	10,652	6%
Donor Development	70,938	0	0%	17,735	0	0%
<b>Total Expenditure</b>	<b>1,834,916</b>	<b>136,497</b>	<b>7%</b>	<b>431,260</b>	<b>136,497</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		115,488	12%			
<i>Development Balances</i>		33,458	4%			
Domestic Development		33,458	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>148,945</b>	<b>8%</b>			

The department received 285,295,000 comprising of mainly salaries, multisectoral transfers, LGMSD and Local revenue giving a percentage of 66%. The under performance was due to NUSAF2 funds expected in the quarter but not disbursed by OPM. The donors are esp. Under SDS programme no longer support the department. Their was low expenditure in the quarter mainly contributed by LGMSD funds which await the procurement process to be concluded, the evaluation process was concluded and we expected to have the service provided soon. Also the salaries performed at 70% because a number of staff had not yet requested for their incrementals and the Human resource department is handling this.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent funds are mainly Salary incrementals not yet requested by the staff but human resource is handling it. Also LGMSD funds technical evaluation process still ongoing and then Contract committee use it for award.

**(ii) Highlights of Physical Performance**

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	2	2
Availability and implementation of LG capacity building policy and plan		Yes
No. of monitoring visits conducted		1
No. of monitoring reports generated		1
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated (PRDP)	2	0
No. of vehicles purchased (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>1,834,916</b>	<b>136,497</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,834,916</b>	<b>136,497</b>

The physical outputs that have not been achieved for example rehabilitation of buildings and procurement of vehicle was because the technical evaluation process have not been concluded to award contractors. However, training was done and monitoring done

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	300,020	72,391	24%	75,005	72,391	97%
Locally Raised Revenues	54,138	12,000	22%	13,535	12,000	89%
District Unconditional Grant - Non Wage	70,419	16,525	23%	17,605	16,525	94%
Transfer of District Unconditional Grant - Wage	175,463	43,866	25%	43,866	43,866	100%
<b>Total Revenues</b>	<b>300,020</b>	<b>72,391</b>	<b>24%</b>	<b>75,005</b>	<b>72,391</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	300,021	41,757	14%	75,005	41,757	56%
Wage	175,463	30,132	17%	43,866	30,132	69%
Non Wage	124,558	11,625	9%	31,139	11,625	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>300,021</b>	<b>41,757</b>	<b>14%</b>	<b>75,005</b>	<b>41,757</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,633	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,633</b>	<b>10%</b>			

The department received a total of 72,391,000 which was 97% of the budget. This is broken down as follows : local revenue 12,000,000, unconditional grant- 16,525,000 and 43,866,000 wage. The low expenditure was due to activities not done in the quarter and were rolled over to 2nd quarter. The low expenditure on wage was due to retirement of one officer and also actual payment is not as per budgeted.

*Reasons that led to the department to remain with unspent balances in section C above*

This was for activities rolled over to next quarter and some was for supplementary funds for Census activities. These funds were for contingencies to be met under census activities and it was a balance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/06/2015	23/10/2014
Value of LG service tax collection	50000000	47366250
Value of Other Local Revenue Collections	150000000	22197718
Date of Approval of the Annual Workplan to the Council	31/05/2015	9/12/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	10/12/2014
Date for submitting annual LG final accounts to Auditor General	31/07/2015	28/09/2014
<b>Function Cost (UShs '000)</b>	<b>300,021</b>	<b>41,757</b>
<b>Cost of Workplan (UShs '000):</b>	<b>300,021</b>	<b>41,757</b>



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**Vote: 529** Kumi District

**2014/15 Quarter 1**

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***Workplan 2: Finance***

Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters. LST collected to the tune of 47,366,250/= and 35% local revenue received amounting to 22,197,718 and Final Accounts submitted to Office of Auditor General - Soroti Regional Office on 28/09/2014

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	436,832	74,876	17%	109,090	74,876	69%
Conditional Grant to DSC Chairs' Salaries	24,523	3,799	15%	5,850	3,799	65%
Conditional transfers to Contracts Committee/DSC/PA	39,925	9,981	25%	9,981	9,981	100%
Conditional transfers to DSC Operational Costs	28,174	7,044	25%	7,044	7,044	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	21,752	19%	29,203	21,752	74%
Conditional transfers to Councillors allowances and Ex	45,311	3,900	9%	11,490	3,900	34%
Locally Raised Revenues	89,381	9,111	10%	22,345	9,111	41%
District Unconditional Grant - Non Wage	34,758	4,802	14%	8,690	4,802	55%
Transfer of District Unconditional Grant - Wage	57,947	14,487	25%	14,487	14,487	100%
<b>Total Revenues</b>	<b>436,832</b>	<b>74,876</b>	<b>17%</b>	<b>109,090</b>	<b>74,876</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	436,832	48,661	11%	109,090	48,661	45%
Wage	199,283	24,620	12%	49,821	24,620	49%
Non Wage	237,549	24,041	10%	59,269	24,041	41%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>436,832</b>	<b>48,661</b>	<b>11%</b>	<b>109,090</b>	<b>48,661</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,215	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,215</b>	<b>6%</b>			

The department received shs 43,629,081 against a budget line of shs 109,090,000 translating to 40% performance. However, the department did not receive all planned revenues for conditional grants most especially DSC Chair's salary, transfers to salary and gratuity for LGs elected leaders and transfers to councillors.

*Reasons that led to the department to remain with unspent balances in section C above*

Activities for land board were not done in the 1st quarter and Technical evaluation of the bids in process for the purchase of Council Van still in progress.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1382 Local Statutory Bodies**

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	140	13
No. of Land board meetings		13
No. of Auditor Generals queries reviewed per LG	16	16
No. of LG PAC reports discussed by Council		1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	1
<b>Function Cost (US\$ '000)</b>	<b>436,832</b>	<b>48,661</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>436,832</b>	<b>48,661</b>

1 meeting of PAC contacted and 1 report produced, 1 council meeting held and set of minutes produced, 1 business committee conducted and 1 set of minutes produced, 1 contracts committee meeting held and 1 set of minutes produced, 3 standing committee meetings held and 3 sets of minutes produced, 1 meeting of DSC held and 1 set of minutes produced. The local revenue allocation to the department was low as the revenue collection has been poor due to poor mobilisation by the parish chiefs

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	554,212	180,938	33%	138,553	180,938	131%
Conditional Grant to Agric. Ext Salaries	50,676	22,306	44%	12,669	22,306	176%
Conditional transfers to Production and Marketing	142,996	35,749	25%	35,749	35,749	100%
NAADS (Districts) - Wage	112,595	59,780	53%	28,149	59,780	212%
Locally Raised Revenues	7,473	1,265	17%	1,868	1,265	68%
District Unconditional Grant - Non Wage	4,962	2,960	60%	1,240	2,960	239%
Transfer of District Unconditional Grant - Wage	235,510	58,878	25%	58,878	58,878	100%
<i>Development Revenues</i>	369,683	8,847	2%	69,809	8,847	13%
Conditional Grant for NAADS	219,996	0	0%	54,999	0	0%
Donor Funding	15,000	0	0%	3,750	0	0%
LGMSD (Former LGDP)	38,087	5,146	14%	9,522	5,146	54%
Locally Raised Revenues	6,151	3,701	60%	1,538	3,701	241%
Unspent balances – Conditional Grants	90,448	0	0%	0	0	
<b>Total Revenues</b>	<b>923,895</b>	<b>189,786</b>	<b>21%</b>	<b>208,362</b>	<b>189,786</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	554,212	113,980	21%	138,553	113,980	82%
Wage	398,781	105,166	26%	99,695	105,166	105%
Non Wage	155,431	8,814	6%	38,858	8,814	23%
<i>Development Expenditure</i>	369,683	0	0%	69,809	0	0%
Domestic Development	354,683	0	0%	66,059	0	0%
Donor Development	15,000	0	0%	3,750	0	0%
<b>Total Expenditure</b>	<b>923,895</b>	<b>113,980</b>	<b>12%</b>	<b>208,362</b>	<b>113,980</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		66,959	12%			
<i>Development Balances</i>		8,847	2%			
Domestic Development		8,847	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>75,806</b>	<b>8%</b>			

The department received more than planned recurrent revenue (180,938,000 verses 138,553,000 giving %tage of 131%). This was due to salary enhancement top up by Government hence making current salary more than planned. The NAADS secretariat also provided funds for payment of contractual obligation of the layed of NAADS staff. The District also allocated more funds under unconditional Grant-non wage to facilitate the Accounts Asstad other support staff. While receipts of Development revenue was at 91%, this is due to NAADS ceasation. The overall expenditure was at 55% because payment were not made not made because of non delivery of supplies. The reasons for unspent balances is because projects are on going so payment has not been made.

*Reasons that led to the department to remain with unspent balances in section C above*

-The NAADS staff salaries were not paid in the quarter because district received pay advise late and it as effected in the second quarter. The department also had committed funds Unpaid to supples and some activities rolled to the next quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of functional Sub County Farmer Forums	7	0
<b>Function Cost (US\$ '000)</b>	<b>338,743</b>	<b>59,780</b>

**Function: 0182 District Production Services**

No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	8000	10000
No. of tsetse traps deployed and maintained	300	0
<b>Function Cost (US\$ '000)</b>	<b>582,736</b>	<b>54,078</b>

**Function: 0183 District Commercial Services**

No of businesses inspected for compliance to the law	500
No of businesses assisted in business registration process	10
A report on the nature of value addition support existing and needed	No

**Function Cost (US\$ '000)** 2,416 122

**Cost of Workplan (US\$ '000):** 923,895 113,980

-The farmers forum have not been formed due to change of programme design and activities not streamlined. PRDP interventions not yet done because service providers have not been identified as award process is not concluded. Paddock Akadot livestock market, vaccination of cattle against FMD. Deployment of Tsetse fly traps Provision of Vegetable Oil seeds (60kgs s/flower, 20kgs soybean and 50kgs DAP fertilizer )

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,252,431	701,803	22%	813,108	701,803	86%
Conditional Grant to PHC Salaries	2,606,720	502,280	19%	651,680	502,280	77%
Conditional Grant to PHC- Non wage	100,622	25,203	25%	25,155	25,203	100%
Conditional Grant to District Hospitals	153,623	38,406	25%	38,406	38,406	100%
Conditional Grant to NGO Hospitals	312,101	78,025	25%	78,025	78,025	100%
Locally Raised Revenues	2,413	0	0%	603	0	0%
Other Transfers from Central Government	54,000	50,428	93%	13,500	50,428	374%
District Unconditional Grant - Non Wage	22,952	7,460	33%	5,738	7,460	130%
<i>Development Revenues</i>	1,662,793	87,560	5%	349,556	87,560	25%
Conditional Grant to PHC - development	307,268	76,817	25%	76,822	76,817	100%
Sanitation and Hygiene	171,164	0	0%	42,791	0	0%
Donor Funding	879,681	0	0%	219,920	0	0%
LGMSD (Former LGDP)	20,091	7,953	40%	5,023	7,953	158%
Unspent balances – Conditional Grants	264,588	2,790	1%	0	2,790	
Multi-Sectoral Transfers to LLGs	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>4,915,224</b>	<b>789,363</b>	<b>16%</b>	<b>1,162,663</b>	<b>789,363</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,252,431	651,516	20%	813,108	651,516	80%
Wage	2,606,720	502,280	19%	651,680	502,280	77%
Non Wage	645,711	149,236	23%	161,428	149,236	92%
<i>Development Expenditure</i>	1,662,793	20,407	1%	349,555	20,407	6%
Domestic Development	783,112	20,407	3%	129,635	20,407	16%
Donor Development	879,681	0	0%	219,920	0	0%
<b>Total Expenditure</b>	<b>4,915,224</b>	<b>671,923</b>	<b>14%</b>	<b>1,162,663</b>	<b>671,923</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50,287	2%			
<i>Development Balances</i>		67,153	4%			
Domestic Development		67,153	9%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>117,440</b>	<b>2%</b>			

The sector received funds worth shs 789,363,000 against a budget line of shs 1,162,663,000 translating to 68% performance. Of this all planned funds under conditional grants were all received. There was no allocation to the department under local revenue due to its poor collection, Funds received under were NTDs-(other central govt transfers) was over and above planned and it was supplementary funds used for trainings and MDA and was specific for reporting period. Not all donors remitted their funds as expected e.g. Baylor and BVLV because MOUs were not finalised. In addition some donors have wound up e.g. Strides and PREFA. All the above explains the trend of performance under the Sector. The funds that are still unutilised stood at shs.118,652,000 and the reasons are captured.

*Reasons that led to the department to remain with unspent balances in section C above*

Part of the money is capital development and Technical evaluation process still ongoing implying award process not concluded and committed funds are paid based on certificates of completion of specific stages.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	169623863	19164893
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	6
%age of approved posts filled with trained health workers	53	53
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9500	2716
No. and proportion of deliveries in the District/General hospitals	1800	462
Number of total outpatients that visited the District/ General Hospital(s).	72000	19451
Number of inpatients that visited the NGO hospital facility	7850	1871
No. and proportion of deliveries conducted in NGO hospitals facilities.	1680	349
Number of outpatients that visited the NGO hospital facility	42050	10513
Number of outpatients that visited the NGO Basic health facilities	12490	4207
Number of inpatients that visited the NGO Basic health facilities	200	23
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	27
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2280	456
Number of trained health workers in health centers	134	134
No. of trained health related training sessions held.	15	5
Number of outpatients that visited the Govt. health facilities.	183170	45778
Number of inpatients that visited the Govt. health facilities.	4020	1318
No. and proportion of deliveries conducted in the Govt. health facilities	3985	931
%age of approved posts filled with qualified health workers	64	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82	82
No. of children immunized with Pentavalent vaccine	6360	1594
No. of new standard pit latrines constructed in a village	2400	1305
No. of villages which have been declared Open Defecation Free(ODF)	67	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2800	2480
No of healthcentres constructed	1	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	2	0
No of OPD and other wards constructed (PRDP)	1	0
No of theatres constructed (PRDP)	1	0
Value of medical equipment procured	20091146	0
Value of medical equipment procured (PRDP)	20783000	0
<b>Function Cost (US\$ '000)</b>	<b>4,915,224</b>	<b>671,923</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,915,224</b>	<b>671,923</b>

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## **Vote: 529** Kumi District

## **2014/15 Quarter 1**

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### ***Workplan 5: Health***

Rolled over projects like Fencing of Kumi HC IV complete, Construction of pit latrine at Nyero complete. Theater construction at roofing level. Technical evaluation process is under way for other projects like construction of Construction of maternity units at Ongino HC IIII and Nyero HC III, Procurement of medical equipment for Ongino HC III and Nyero HC III maternity units



**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,000,189	2,038,975	20%	2,497,547	2,038,975	82%
Conditional Grant to Tertiary Salaries	208,376	49,351	24%	52,094	49,351	95%
Conditional Grant to Primary Salaries	6,324,034	1,365,667	22%	1,581,008	1,365,667	86%
Conditional Grant to Secondary Salaries	1,823,745	226,519	12%	455,936	226,519	50%
Conditional Grant to Primary Education	629,695	153,475	24%	157,424	153,475	97%
Conditional Grant to Secondary Education	704,598	176,261	25%	176,150	176,261	100%
Conditional transfers to School Inspection Grant	29,547	7,387	25%	7,387	7,387	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	25%	40,246	40,246	100%
Locally Raised Revenues	11,240	0	0%	2,810	0	0%
Other Transfers from Central Government	26,363	1,250	5%	4,091	1,250	31%
District Unconditional Grant - Non Wage	17,855	2,881	16%	4,464	2,881	65%
Transfer of District Unconditional Grant - Wage	63,752	15,938	25%	15,938	15,938	100%
<i>Development Revenues</i>	790,361	135,488	17%	125,759	135,488	108%
Conditional Grant to SFG	434,143	108,536	25%	108,536	108,536	100%
Donor Funding		26,952		0	26,952	
LGMSD (Former LGDP)	35,000	0	0%	8,750	0	0%
Unspent balances – Conditional Grants	287,323	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	33,894	0	0%	8,474	0	0%
<b>Total Revenues</b>	<b>10,790,550</b>	<b>2,174,463</b>	<b>20%</b>	<b>2,623,307</b>	<b>2,174,463</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,000,188	2,003,954	20%	2,497,547	2,003,954	80%
Wage	8,419,907	1,641,537	19%	2,104,977	1,641,537	78%
Non Wage	1,580,282	362,418	23%	392,570	362,418	92%
<i>Development Expenditure</i>	790,361	108,316	14%	125,759	108,316	86%
Domestic Development	790,361	108,316	14%	125,759	108,316	86%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,790,549</b>	<b>2,112,270</b>	<b>20%</b>	<b>2,623,306</b>	<b>2,112,270</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		35,021	0%			
<i>Development Balances</i>		27,172	3%			
Domestic Development		220	0%			
Donor Development		26,952				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>62,193</b>	<b>1%</b>			

The department received a total of 2,158,524,000= out of quaterly budget of 2,623,3074,000= representing 82%. Most of the development grant under SFG, LGMSD , etc have not been utilised because contractors have not been awarded to undertake the task and local revenue transfer to the department was not done since the collection was very poor and for the little generated it was allocated for Council operations

*Reasons that led to the department to remain with unspent balances in section C above*

The technhcal evaluation process is not yet concluded and therefore the service providers have not been selected to under take contracts

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1009	1009
No. of qualified primary teachers	1009	1009
No. of pupils enrolled in UPE	76000	76000
No. of Students passing in grade one	300	300
No. of pupils sitting PLE	6000	6000
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed	24	6
No. of teacher houses constructed (PRDP)	2	1
<b>Function Cost (UShs '000)</b>	<b>7,744,090</b>	<b>1,570,349</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	234	234
No. of students passing O level	950	950
No. of students sitting O level	3000	3000
No. of students enrolled in USE	6000	6000
<b>Function Cost (UShs '000)</b>	<b>2,528,343</b>	<b>397,997</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	15	15
No. of students in tertiary education	350	350
<b>Function Cost (UShs '000)</b>	<b>369,360</b>	<b>89,597</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	91	91
No. of secondary schools inspected in quarter	5	5
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	97	97
<b>Function Cost (UShs '000)</b>	<b>148,757</b>	<b>54,327</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,790,549</b>	<b>2,112,270</b>

The Technical evaluation process is not yet concluded and therefore the service providers have not been selected to under take contracts No new projects have been implemented but the rolled over projects have been completed and paid for

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	836,701	208,403	25%	203,592	208,403	102%
Locally Raised Revenues	3,620	0	0%	905	0	0%
Other Transfers from Central Government	588,002	181,677	31%	155,672	181,677	117%
Multi-Sectoral Transfers to LLGs	152,507	0	0%	23,872	0	0%
District Unconditional Grant - Non Wage	7,427	5,441	73%	1,857	5,441	293%
Transfer of District Unconditional Grant - Wage	85,145	21,286	25%	21,286	21,286	100%
<i>Development Revenues</i>	1,141,901	356,920	31%	167,216	356,920	213%
Roads Rehabilitation Grant	584,401	146,100	25%	146,100	146,100	100%
LGMSD (Former LGDP)	47,326	21,535	46%	11,831	21,535	182%
Locally Raised Revenues	17,075	4,269	25%	4,269	4,269	100%
Unspent balances – Conditional Grants	473,036	180,000	38%	0	180,000	
Multi-Sectoral Transfers to LLGs	20,064	5,016	25%	5,016	5,016	100%
<b>Total Revenues</b>	<b>1,978,602</b>	<b>565,324</b>	<b>29%</b>	<b>370,808</b>	<b>565,324</b>	<b>152%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	836,702	83,190	10%	203,592	83,190	41%
Wage	85,145	10,540	12%	21,286	10,540	50%
Non Wage	751,557	72,650	10%	182,306	72,650	40%
<i>Development Expenditure</i>	1,141,901	229,997	20%	167,216	229,997	138%
Domestic Development	1,141,901	229,997	20%	167,216	229,997	138%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,978,603</b>	<b>313,187</b>	<b>16%</b>	<b>370,808</b>	<b>313,187</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		125,214	15%			
<i>Development Balances</i>		126,923	11%			
Domestic Development		126,923	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>252,137</b>	<b>13%</b>			

The department received a total of 565,324,000 and spent 351,139,000 in first quarter. Local revenue transfer to the department was not done since the collection was very poor and for the little generated it was allocated for Council operations and unspent monies were paid in the second quarter

*Reasons that led to the department to remain with unspent balances in section C above*

Initiation of procurement requests for acquisition of providers for force account activities and contractors for labour based road works including Low Cost Sealing

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0481 District, Urban and Community Access Roads**

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads routinely maintained	212	50
Length in Km of District roads periodically maintained	26	12
Length in Km. of rural roads rehabilitated	11	0
Length in Km. of rural roads constructed (PRDP)	5	0
<b>Function Cost (US\$ '000)</b>	<b>1,874,224</b>	<b>313,187</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	0
No. of Public Buildings Rehabilitated	1	0
No. of Public Buildings Rehabilitated (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>104,379</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,978,603</b>	<b>313,187</b>

Paid wages, office expenses and paid for manual routine maintenance activities in the quarter. Paid for road rehabilitation works in Kanyum-Atutur-Malera (1.35km) and Atutur-Kamaca (0.65km) of district roads including low cost seals. New works under road rehabilitation and construction not done because procurement was not completed.

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	29,195	7,299	25%	7,299	7,299	100%
Transfer of District Unconditional Grant - Wage	29,195	7,299	25%	7,299	7,299	100%
<i>Development Revenues</i>	990,941	512,032	52%	140,836	512,032	364%
Conditional transfer for Rural Water	563,343	140,836	25%	140,836	140,836	100%
Unspent balances – Conditional Grants	427,598	371,196	87%	0	371,196	
<b>Total Revenues</b>	<b>1,020,136</b>	<b>519,331</b>	<b>51%</b>	<b>148,134</b>	<b>519,331</b>	<b>351%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	29,195	0	0%	7,299	0	0%
Wage	29,195	0	0%	7,299	0	0%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	990,941	276,219	28%	140,835	276,219	196%
Domestic Development	990,941	276,219	28%	140,835	276,219	196%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,020,136</b>	<b>276,219</b>	<b>27%</b>	<b>148,134</b>	<b>276,219</b>	<b>186%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,299	25%			
<i>Development Balances</i>		235,813	24%			
Domestic Development		235,813	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>243,112</b>	<b>24%</b>			

The sector received over and above planned monies on unspent balances that were committed from last financial year because these funds were planned to be received and be spent in second quarter but they were instead received and spent in the First quarter. The development grant allocation other than committed funds(unspent baances) for this quarter have not been utilised because technical evaluation still in progress in an attempt to procure contractors

*Reasons that led to the department to remain with unspent balances in section C above*

Most of the monies were not spent because the works and supplies are still under the technical evaluation process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of water facility user committees trained (PRDP)	38	9
No. of supervision visits during and after construction	80	20
No. of water points tested for quality	25	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	52	13
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of springs protected	10	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	0
No. of deep boreholes drilled (hand pump, motorised)	22	0
No. of deep boreholes rehabilitated	1	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	27	0
No. of deep boreholes rehabilitated (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>1,020,136</b>	<b>276,219</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,020,136</b>	<b>276,219</b>

Most rolled over projects were completed during this time. These include; construction of five shallow well, construction of three hand dug wells, rehabilitation of three boreholes and construction of a two stance Eco-San toilet. However, development projects have not been done because award process have not been concluded as technical process is still on going

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	147,037	33,998	23%	36,759	33,998	92%
Conditional Grant to District Natural Res. - Wetlands (	18,074	4,519	25%	4,519	4,519	100%
Locally Raised Revenues	3,620	0	0%	905	0	0%
District Unconditional Grant - Non Wage	7,427	0	0%	1,857	0	0%
Transfer of District Unconditional Grant - Wage	117,916	29,479	25%	29,479	29,479	100%
<b>Total Revenues</b>	<b>147,037</b>	<b>33,998</b>	<b>23%</b>	<b>36,759</b>	<b>33,998</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	147,037	10,179	7%	36,759	10,179	28%
Wage	117,916	8,314	7%	29,479	8,314	28%
Non Wage	29,121	1,864	6%	7,280	1,864	26%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>147,037</b>	<b>10,179</b>	<b>7%</b>	<b>36,759</b>	<b>10,179</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,819	16%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,819</b>	<b>16%</b>			

The Department received revenue amounting to UGX 33,998,000/- (Thirty three million nine hundred ninty eight thousand shillings) out of the planned 36,759,000/- (Thirty six million seven hundred fifty nine thousand shillings) which was 92% of the total planned revenue for the quarter; and the breakdown is as follows: Natural Resources conditional grant-wetlands (UGX 4,519,000/- which was 100% of the quarterly planned); District unconditional grant-wage (UGX 29,479,000/- which was also 100% of the planned). The Department did not realize any funds from the locally raised revenues. Out of the toal revenue received, the Department was only able to spend UGX 10,179,000/- (Ten million one hundred seventy nine thousand shillings) which was 28% of the planned revenue for the quarter and there was an unspent balance of UGX 23,819,000/- (twenty three million eight hundred nineteen thousand).

*Reasons that led to the department to remain with unspent balances in section C above*

The reason for the unspent funds on the bank account is because implementation of some of the activities that were planned to be undertaken in quarter 1 could not be implemented on time and were rolled over to Q 2.. Secondly much of the funds are for wage

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0983 Natural Resources Management**

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of monitoring and compliance surveys/inspections undertaken	14	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	7	0
No. of monitoring and compliance surveys undertaken	12	0
<b>Function Cost (US\$ '000)</b>	147,037	<b>10,179</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>147,037</b>	<b>10,179</b>

The Department was able to undertake wetlands compliance monitoring and assistance field visits in all the 7 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero, Ongino and Kumi Town Council. However, development projects have not been done because award process have not been concluded as technical process is still on going



**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	216,574	42,196	19%	54,144	42,196	78%
Conditional Grant to Functional Adult Lit	10,281	2,570	25%	2,570	2,570	100%
Conditional Grant to Community Devt Assistants Non	2,604	651	25%	651	651	100%
Conditional Grant to Women Youth and Disability Gr	9,378	2,345	25%	2,345	2,345	100%
Conditional transfers to Special Grant for PWDs	19,579	4,895	25%	4,895	4,895	100%
Locally Raised Revenues	8,986	2,200	24%	2,247	2,200	98%
District Unconditional Grant - Non Wage	10,903	6,802	62%	2,726	6,802	250%
Transfer of District Unconditional Grant - Wage	154,842	22,733	15%	38,710	22,733	59%
<i>Development Revenues</i>	427,413	20,093	5%	106,853	20,093	19%
Donor Funding	333,835	20,093	6%	83,459	20,093	24%
LGMSD (Former LGDP)	85,579	0	0%	21,395	0	0%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	1,999	0	0%	500	0	0%
<b>Total Revenues</b>	<b>643,988</b>	<b>62,289</b>	<b>10%</b>	<b>160,997</b>	<b>62,289</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	216,574	23,974	11%	54,144	23,974	44%
Wage	154,842	22,733	15%	38,710	22,733	59%
Non Wage	61,733	1,242	2%	15,433	1,242	8%
<i>Development Expenditure</i>	427,413	17,690	4%	106,853	17,690	17%
Domestic Development	93,578	0	0%	23,395	0	0%
Donor Development	333,835	17,690	5%	83,459	17,690	21%
<b>Total Expenditure</b>	<b>643,988</b>	<b>41,664</b>	<b>6%</b>	<b>160,997</b>	<b>41,664</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,221	8%			
<i>Development Balances</i>		2,403	1%			
Domestic Development		0	0%			
Donor Development		2,403	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,624</b>	<b>3%</b>			

The overall sector performance stood at 26% of the realized budget. The performance was as a result of the transfer of CDD funds to groups. While 52% of the budget was realized during the quarter, it is worth noting that some donor funds (Baylor & PCY) were not realized during the reporting period. This calls for review of the workplans as Baylor and PCY are no longer funding the department activities.

*Reasons that led to the department to remain with unspent balances in section C above*

The sub-counties had not generated fundable projects during the quarter for both CDD and PWD grant hence the funds could not be disbursed to the respective beneficiaries.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	30	6
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	525	412
No. of children cases ( Juveniles) handled and settled	0	1
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	643,988	<b>41,664</b>
<b>Cost of Workplan (UShs '000):</b>	<b>643,988</b>	<b>41,664</b>

The funds received were utilized for implementation of planned activities. During the quarter, the staff was able to carry out Monitoring of both PWD, CDD, and Women Council Activities. The donor funds ( SDS) were spent on OVC activities including Monitoring, Support supervision, Juvenile Justice, stakeholder review meetings and data capture

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	134,476	19,929	15%	33,618	19,929	59%
Conditional Grant to PAF monitoring	25,702	6,426	25%	6,426	6,426	100%
Locally Raised Revenues	14,652	0	0%	3,662	0	0%
District Unconditional Grant - Non Wage	26,307	3,881	15%	6,577	3,881	59%
Transfer of District Unconditional Grant - Wage	67,814	9,622	14%	16,954	9,622	57%
<i>Development Revenues</i>	113,126	28,282	25%	28,282	28,282	100%
LGMSD (Former LGDP)	24,059	6,015	25%	6,015	6,015	100%
Multi-Sectoral Transfers to LLGs	89,067	22,267	25%	22,267	22,267	100%
<b>Total Revenues</b>	<b>247,602</b>	<b>48,210</b>	<b>19%</b>	<b>61,899</b>	<b>48,210</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	134,476	17,720	13%	33,618	17,720	53%
Wage	67,814	9,622	14%	16,954	9,622	57%
Non Wage	66,661	8,098	12%	16,664	8,098	49%
<i>Development Expenditure</i>	113,126	8,815	8%	28,281	8,815	31%
Domestic Development	113,126	8,815	8%	28,281	8,815	31%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>247,602</b>	<b>26,535</b>	<b>11%</b>	<b>61,899</b>	<b>26,535</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,209	2%			
<i>Development Balances</i>		19,466	17%			
Domestic Development		19,466	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,675</b>	<b>9%</b>			

The department received only shs 48,210,000 against budget line of shs 61,899,000 translating to 78% budget performance. However, the department did not get any allocation of local revenue due to poor performance as Atuttur Market the main source was closed.

*Reasons that led to the department to remain with unspent balances in section C above*

The technical evaluation process still in progress and balance of census funds for extra EA enumerators. However these extra enumerators were not recruited and this should be returned to UBOS

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	5	1
<i>Function Cost (UShs '000)</i>	247,602	26,535
<b>Cost of Workplan (UShs '000):</b>	<b>247,602</b>	<b>26,535</b>

Development projects monitored and held all the three meetings under DTTPCs

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,720	14,050	23%	15,180	14,050	93%
Locally Raised Revenues	9,280	1,500	16%	2,320	1,500	65%
District Unconditional Grant - Non Wage	14,846	3,401	23%	3,711	3,401	92%
Transfer of District Unconditional Grant - Wage	36,595	9,149	25%	9,149	9,149	100%
<b>Total Revenues</b>	<b>60,720</b>	<b>14,050</b>	<b>23%</b>	<b>15,180</b>	<b>14,050</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,720	13,018	21%	15,180	13,018	86%
Wage	36,595	9,149	25%	9,149	9,149	100%
Non Wage	24,125	3,869	16%	6,031	3,869	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>60,720</b>	<b>13,018</b>	<b>21%</b>	<b>15,180</b>	<b>13,018</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,032	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,032</b>	<b>2%</b>			

The department received shs 14,050,000 against a budget line of shs 15,180,000 translating to shs 93% revenue performance. However, the department largely depends on discretionary grants of which local revenue performance was very low as a result of quarantine that led to closure of cattle markets.

*Reasons that led to the department to remain with unspent balances in section C above*

These funds have not been accessed yet though requested

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10/2014	30/10/2014
<b>Function Cost (UShs '000)</b>	<b>60,720</b>	<b>13,018</b>
<b>Cost of Workplan (UShs '000):</b>	<b>60,720</b>	<b>13,018</b>

The department carried out one special audit on census and one report produced

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

43 staff paid monthly salary for 12 months.

43 staff paid monthly salary for 3 months.

All outstanding obligations cleared

Some outstanding obligations cleared ie payment of the solicity, contractual obligations paid, electricity bills paid

one board of survey done

one board of survey done

Quarterly monitoring of LLGs conducted

Quarterly monitoring of LLGs conducted

weekly coordination meeting done.

weekly coordinat

Montly tarvels to attend workshops and seminars

*General Staff Salaries*

88,017

*Allowances*

3,976

*Workshops and Seminars*

1,540

*Books, Periodicals & Newspapers*

329

*Welfare and Entertainment*

3,520

*Special Meals and Drinks*

435

*Bank Charges and other Bank related costs*

163

*IFMS Recurrent costs*

4,932

*Telecommunications*

820

*Consultancy Services- Short term*

686

*Travel inland*

2,840

*Fuel, Lubricants and Oils*

1,485

*Transfers to Other Private Entities*

3,937

*Wage Rec't:*

126,441

88,017

*Non Wage Rec't:*

31,299

20,725

*Domestic Dev't:*

125,000

3,937

*Donor Dev't:*

17,735

**Total****300,475****112,679****Output: Human Resource Management**

Non Standard Outputs:

monthly paychange rports submitted to MoPs

monthly paychange rports submitted to MoPs

Rountine manpowe audit and supervision conducted

Rountine manpower audit and supervision conducted

quarterly supervision done for disciplinary,appointment,promotion,leave,retire ment and recruitment.

quarterly supervision done for disciplinary,appointment,promotion,leave,retire ment and recruitment.

Reugular staff deployment done

Regular staff deployment done

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		800
Advertising and Public Relations		60
Special Meals and Drinks		1,276
Travel inland		3,164
Fuel, Lubricants and Oils		396
Wage Rec't:		
Non Wage Rec't:	7,111	5,696
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,111</b>	<b>5,696</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	()	Yes (done)
No. (and type) of capacity building sessions undertaken	2 (one work plan developed and Capacity building activities coordinated at head quarter.	2 (one work plan developed and Capacity building activities coordinated at head quarter.
Non Standard Outputs:	Quarterly rewards and sanction committee conducted at head quarter) quarterly staff training committee meeting conducted at head quarter. Reporting and accountability done at head office	Quarterly rewards and sanction committee conducted at head quarter) quarterly staff training committee meeting conducted at head quarter. Reporting and accountability done at head office
Staff Training		6,715
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,165	6,715
Donor Dev't:		
<b>Total</b>	<b>9,165</b>	<b>6,715</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	()	1 (All 7LLG)
No. of monitoring reports generated	1 (routine repair of main administration done)	1 (routine repair of main administration done)
Non Standard Outputs:		N/A
Maintenance – Other		310
Wage Rec't:		
Non Wage Rec't:	1,250	310
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>310</b>

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	1 (Quarterly monitoring of all PRDP projects done at LLGs)	0 (Not done)
No. of monitoring reports generated	0	1 (N/A)
Non Standard Outputs:		Not planned
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,252	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,252</b>	<b>0</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	routine security monitoring and coordination conducted in the head offices and LLG	routine security monitoring and coordination conducted in the head offices and LLG
	Police constable deployed at the head offices daly	Police constable deployed at the head offices daly
<i>Allowances</i>		1,476
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,476</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	One staff paid kilometrage allowance at head office	One staff paid kilometrage allowance at head office
	routine district mails received and dispatced to various offices from regsitry	routine district mails received and dispatced to various offices from regsitry
	personal staff files updated from the registry	personal staff files updated from the registry
<i>Welfare and Entertainment</i>		258
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	258
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>258</b>
<b>Output: Procurement Services</b>		

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Non Standard Outputs:

Space for adverts procured in one of the national paper

Space for adverts procured in one of the national paper

quarterly bids evaluation and reports produced at head office

quarterly bids evaluation and reports produced at head office

quarterly computer accessories procured at district head office

quarterly computer accessories procured at district head office

Wage Rec't:

Non Wage Rec't:

7,500

0

Domestic Dev't:

Donor Dev't:

**Total****7,500****0****3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated

(NA)

0 (N/A)

No. of solar panels purchased and installed

0

0 (N/A)

No. of administrative buildings constructed

0

0 (N/A)

Non Standard Outputs:

NA

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

9,945

0

Donor Dev't:

0

**Total****9,945****0****Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

(Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)

23/10/2014 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)



**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	23 staff of Finance Department paid for 03 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles, maintenance of IFMS system, Stationery and fuel) paid for.	23 staff of Finance Department paid for 03 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>General Staff Salaries</i>		30,132
<i>Medical expenses (To employees)</i>		250
<i>Workshops and Seminars</i>		700
<i>Books, Periodicals &amp; Newspapers</i>		184
<i>Welfare and Entertainment</i>		220
<i>Special Meals and Drinks</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Bank Charges and other Bank related costs</i>		351
<i>Telecommunications</i>		300
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		472
<i>Travel inland</i>		5,721
<i>Fuel, Lubricants and Oils</i>		2,260
<i>Wage Rec't:</i>	43,866	30,132
<i>Non Wage Rec't:</i>	15,895	10,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>59,761</b>	<b>40,705</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0 (Not applicable)	0 (N/A)
Value of LG service tax collection	50000000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	47366250 (LST revenue collected in the General fund A/C)
Value of Other Local Revenue Collections	9241000 (35% Local Revenue expected from LLGs)	22197718 (35% Local Revenue expected from LLGs)
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;  Revenue collection materials Procured and Subscription of an Internet modem	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out.
<i>Telecommunications</i>		150
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,651	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,651</b>	<b>330</b>

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	20/12/2014 (Draft budget and annual workplans prepared.)	10/12/2014 (Draft budget and annual workplans preparation to begin in second quarter.)
Date of Approval of the Annual Workplan to the Council	0	9/12/2014 (Budgeting and preparation of workplans to begin in the second quarter)
Non Standard Outputs:	Not applicable	Not applicable
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,711	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,711</b>	<b>0</b>

**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 64,000/=
<i>Travel inland</i>		64
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	64
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>563</b>	<b>64</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/07/2014 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	28/09/2014 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)
Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters;	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.V	Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.
<i>Workshops and Seminars</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		58
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,320	658
<i>Domestic Dev't:</i>		

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***Donor Dev't:*

<b>Total</b>	<b>2,320</b>	<b>658</b>
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**Additional information required by the sector on quarterly Performance**

The department received a total of 72,391,000 which was 97% of the budget. This is broken down as follows : local revenue 12,000,000, unconditional grant- 16,525,000 and 43,866,000 wage. The low expenditure was due to activities not done in the quarter

**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)

Staff transport allowance for 3 office running costs for 3months paid; ex gratia(3,900,000) LC V Vehicle repaired and maintained.  
Monthly allowance for District Councillors(shs 1,300,000)

<i>Bank Charges and other Bank related costs</i>		286
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<i>General Staff Salaries</i>		24,620
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<i>Allowances</i>		4,460
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<i>Wage Rec't:</i>	49,821	24,620
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<i>Non Wage Rec't:</i>	27,513	4,746
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>77,333</b>	<b>29,366</b>
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**Output: LG procurement management services**

Non Standard Outputs:

5 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies

2 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies

<i>Allowances</i>		1,100
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<i>Printing, Stationery, Photocopying and Binding</i>		220
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,471	1,320
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,471</b>	<b>1,320</b>
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**Output: LG staff recruitment services**

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:

Salary of Chairperson DSC and retainer fees of members paid for 12 months;  
4 sets of minutes of Meetings of members of DSC produced (one quarterly);  
Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and th

Salary of Chairperson DSC paid for 3 months;  
1 sets of minutes of Meetings of members of DSC produced (one quarterly);  
Office running costs met for DSC for the entire 3 months.

Allowances		3,885
Special Meals and Drinks		450
Printing, Stationery, Photocopying and Binding		400
Telecommunications		200
Travel inland		175
Fuel, Lubricants and Oils		916

Wage Rec't:

Non Wage Rec't:

11,294

6,026

Domestic Dev't:

Donor Dev't:

**Total****11,294****6,026****Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

130 (Registration (40), Renewal (50), Lease Offers( 50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)

13 (Activities of 1st quarter were implemented in 2nd quarter)

No. of Land board meetings

130 (Registration (40), Renewal (50), Lease Offers( 50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)

13 (Registration (40), Renewal (50), Lease Offers( 50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)

Non Standard Outputs:

N/A

N/A

Wage Rec't:

Non Wage Rec't:

2,232

0

Domestic Dev't:

Donor Dev't:

**Total****2,232****0****Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG

16 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)

16 (1 meeting of PAC conducted, 1 report of the Auditor General and 2 reports of Internal Audit examined)

No. of LG PAC reports discussed by Council

16 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)

1 (1 meeting of PAC conducted, 1 report of the Auditor General and 12 reports of Internal Audit examined)

Non Standard Outputs:

N/A

N/A

Allowances

2,852

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Travel inland		204
Wage Rec't:		
Non Wage Rec't:	4,238	3,056
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,238</b>	<b>3,056</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Minutes for 5 District Council meetings produced; Minutes for 3 Business Committee meetings produced; Operations of District Council and Executive facilitated;	Minutes for 1 District Council meetings produced; Minutes for 1 Business Committee meetings produced; Operations of District Council and Executive facilitated;
Allowances		2,761
Books, Periodicals & Newspapers		100
Travel inland		1,720
Fuel, Lubricants and Oils		1,802
Wage Rec't:		
Non Wage Rec't:	6,204	6,383
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,204</b>	<b>6,383</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.	Meetings of standing committees conducted, 4 sets of minutes of Standing committees produced
Allowances		2,510
Wage Rec't:		
Non Wage Rec't:	2,367	2,510
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,367</b>	<b>2,510</b>

**Additional information required by the sector on quarterly Performance**

1 meeting of PAC contacted and 1 report produced, 1 council meeting held and set of minutes produced, 1 business committee conducted and 1 set of minutes produced, 1 contracts committee meeting held and 1 set of minutes produced,, 3 standing committee meetings

**4. Production and Marketing**

Function: Agricultural Advisory Services

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Trained 14 AASPs, 7 SNCs, Paid DNC salary, NSSF contributions done, 1 Technical audit done, Monitoring and Evaluation done, NAADS and regional meetings done, DFF facilitated.	Contractual obligations for NAADS AASPs paid
<i>General Staff Salaries</i>		59,780
<i>Wage Rec't:</i>	28,149	59,780
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	56,537	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>84,686</b>	<b>59,780</b>

**Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Staff salaries paid Staff footage and utilities paid Incapacity and death costs met, mentored LLGs staff	Staff salaries paid mentored LLGs staff Compound cleaned
<i>General Staff Salaries</i>		45,386
<i>Allowances</i>		80
<i>Wage Rec't:</i>	71,547	45,386
<i>Non Wage Rec't:</i>	2,631	80
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>74,177</b>	<b>45,466</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Trained 230 farmers on general principals on pest and d'se control ( Post harvest handling ) Reports taken to MAAIF. Procured stationery. Procured air time. Maintained 1 vehicle mobilised farmers for sunflower production	Trained 230 farmers on general principals on pest and d'se control ( Post harvest handling ) Reports taken to MAAIF. Procured air time. mobilised farmers for sunflower production
<i>Workshops and Seminars</i>		3,380
<i>Telecommunications</i>		300
<i>Travel inland</i>		680
<i>Rental – non produced assets</i>		210

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:*

<i>Non Wage Rec't:</i>	6,640	4,570
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<i>Domestic Dev't:</i>	2,125	
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<i>Donor Dev't:</i>	3,750	
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<b>Total</b>	<b>12,515</b>	<b>4,570</b>
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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	0 (Not planned)
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No of livestock by types using dips constructed	0 0	0 (N/A)
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No. of livestock vaccinated	5000 (Vaccinated and controlled L/stock pests and d'ses in all the LLG's.)	10000 (Vaccinated 10,000 heads of cattle against FMD in all the LLG's. Paid contractor for paddocking Akadot market)
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Non Standard Outputs:	Farmers capacity built in zoonotic diseases district wide. . Quality Assurance of Vet services done. Enforced Vet regulations and Laws. Serviced 1 m/c. Procured fuel stationery and airtime. Padocking of Ongino livestock market	Farmer training did not take place, will be done in 2nd qtr
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<i>Telecommunications</i>		150
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<i>Travel inland</i>		1,073
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	12,735	1,223
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<i>Domestic Dev't:</i>	2,125	0
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*Donor Dev't:*

<b>Total</b>	<b>14,860</b>	<b>1,223</b>
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**Output: Fisheries regulation**

Quantity of fish harvested	0	0 (N/A)
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No. of fish ponds stocked	0	0 (N/A)
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No. of fish ponds constructed and maintained	0	0 (N/A)
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Non Standard Outputs:	Monitored BMU's, Stocked demo ponds, Fish catch Assessment done, Procured stationery, tonner, air time and serviced the computer. Taken reports to Entebbe. Serviced 1 m/c	No activity implemented
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,385	0
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<i>Domestic Dev't:</i>	3,147	0
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*Donor Dev't:*

<b>Total</b>	<b>6,531</b>	<b>0</b>
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**Output: Tsetse vector control and commercial insects farm promotion**

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of tsetse traps deployed and maintained	(Deployed tsetse traps in LLGs of Ongino, Kumi, Mukongoro and Nyero)	0 (The activity is planned for 2nd qtr)
Non Standard Outputs:	15 farmers trained in bee colony multiplication. Procured fuel, airtime and stationery. Paid kilometrage and 4 reports taken to MAAIF	15 farmers trained in bee colony multiplication in Ongino. Procured fuel, airtime . Paid kilometrage. participated in the honey week, 100 tsetse traps serviced and others replaced. Controlled other pests (termites) in the administration block
<i>Workshops and Seminars</i>		808
<i>Telecommunications</i>		150
<i>Travel inland</i>		1,250
<i>Maintenance – Other</i>		612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,002	2,820
<i>Domestic Dev't:</i>	2,125	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,127</b>	<b>2,820</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)
No of businesses inspected for compliance to the law	0	500 (inspection done district wide in collaboration with UNBS)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	0	0 (N/A)
Non Standard Outputs:	Monitored and supervised SACCOs in Ongino, Mukongoro, Kanyum, Kumi and Atutur s/cs, serviced 1 motorcycle	5 SACCOs monitored. 50 small and medium enterprise owners trained Participated in preparation for world cooperative day.
<i>Travel inland</i>		122
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	604	122
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>604</b>	<b>122</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare**



**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

PHC: Overall cordination of health services  
 Baylor: Provision of Comprehensive HIV/AIDS services  
 SDS: Strenghtening cordination, supervision and provision of RH/FP/CH services  
 BVLF: Improving welbeing of children by empowering their families through I

Overall cordination of health services conducted. Support supervision, planning and review Meetings held.  
 NTD activities done: 14 health workers trained, 83 parish supervisors trained

<i>Small Office Equipment</i>		275
<i>Bank Charges and other Bank related costs</i>		488
<i>Telecommunications</i>		300
<i>General Staff Salaries</i>		502,280
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		160
<i>Allowances</i>		1,940
<i>Incapacity, death benefits and funeral expenses</i>		425
<i>Workshops and Seminars</i>		11,178
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Electricity</i>		582
<i>Travel inland</i>		610
<i>Fuel, Lubricants and Oils</i>		165
<i>Maintenance - Vehicles</i>		40
<i>Wage Rec't:</i>	651,680	502,280
<i>Non Wage Rec't:</i>	24,872	16,263
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	219,920	0
<b>Total</b>	<b>896,473</b>	<b>518,543</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Demand for construction of sanitation and hygiene facilities created  
 Sanitation supply chain strenghtened  
 An enabling environment for sanitation and hygiene created

Demand created on latrine construction  
 Sanitation supply chain strengthened

<i>Workshops and Seminars</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Travel inland</i>		2,240
<i>Wage Rec't:</i>		

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	42,011	2,790
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,011</b>	<b>2,790</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	18000 (18,000 outpatients visiting Atutur Hospital)	19451 (19451 outpatients reported in Atutur hospital)
%age of approved posts filled with trained health workers	53 (53% of approved posts filled in the hospital)	53 (53% of approved posts filled in the hospital)
No. and proportion of deliveries in the District/General hospitals	450 (450 deliveries conducted at Atutur hospital)	462 (462 deliveries conducted at Atutur Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2375 (2375 inpatients admitted in the Atutur hospital)	2716 (2716 admissions/inpatients reported in Atutur Hospital)
Non Standard Outputs:	Transfer of funds worth 38,405,699 for operations	Funds transferred to Atutur hospital as operational funds directly by MoFPED.
<i>Transfers to other govt. units</i>		38,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,406	38,406
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,406</b>	<b>38,406</b>

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

Number of inpatients that visited the NGO hospital facility	1962 (1962 inpatients attended to at Kumi hospital)	1871 (1871 inpatients/admissions attended to in Kumi Hospital)
Number of outpatients that visited the NGO hospital facility	10512 (10512 outpatients received at Kumi hospital)	10513 (10513 outpatients attended to in Kumi hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	420 (420 deliveries conducted at Kumi Hospital)	349 (349 deliveries conducted in Kumi Hospital)
Non Standard Outputs:	Transfer of funds 64,761,054 to Kumi NGO hospital as operational funds	Transfers to Kumi hospital done directly by MoFPED
<i>Transfers to other govt. units</i>		74,109
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,761	74,109
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>64,761</b>	<b>74,109</b>

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

Number of outpatients that visited	3122 (3122 outpatients visited NGO lower facilities)	4207 (4207 outpatients attended to in Lower
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**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
the NGO Basic health facilities		NGO units: Olimai- 330 Mukongoro NGO-804 Kanyum NGO-1155 Nyero NGO-1918)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	570 (570 children immunized with NGO Health facilities)	456 (456 children immunized with pentavalent: Olimai CBO-33 Mukongoro NGO-164 Kanyum NGO-115 Nyero NGO-134)
Number of inpatients that visited the NGO Basic health facilities	50 (50 inpatients attended to at Olimai CBO HC III)	23 (23 inpatients attended to in Olimai CBO HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	30 (30 deliveries conducted in Olimai CBO)	27 (27 deliveries conducted in Olimai CBO)
Non Standard Outputs:	Transfer of funds to NGO units as follows	Funds transferred directly from MoFPED
<i>Transfers to other govt. units</i>		4,542
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,264	4,542
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>13,264</b>	<b>4,542</b>

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

No.of trained health related training sessions held.	5 (5 health related trainings held)	5 (Trainings done on new HIV guidelines, EPI, ORS, LQAS and family planning)
Number of trained health workers in health centers	134 (134 post of approved posts in governemtn HCIV-HCII filled)	134 (134 post of approved posts in governemtn HCIV-HCII filled)
Number of outpatients that visited the Govt. health facilities.	45792 (45792 outpatients visited govt health facilities)	45778 (45778 outpatients visited govt HFs: Kumi HC IV-12588 Nyero HC III- 4124 Ongino HC III- 3573 Kamaca HC III- 4653 Kanyum HC III- 4404 Mukongoro HC III- 2394 Agaria HC II- 1255 Agurut HC II- 2931 Akide HC II- 1800 Omatenga HC II-5190 Kumi Police-544 Kumi Prisons-1033 Kakures-1286)
Number of inpatients that visited the Govt. health facilities.	1005 (1005 inpatientets that visited govt health facilities)	1318 (1318 inpatientets that visited govt health facilities: Kumi HC IV-1165 Nyero HC III-153)

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	1005 (1005 deliveries conducted in lower govt health facilities)	931 (Kumi HC IV-107 Nyero HC III- 149 Ongino HC III- 66 Kamaca HC III-91 Kanyum HC III- 173 Mukongoro HC III- 108 Agaria HC II- 57 Agurut HC II- 7 Akide HC II- 39 Omatenga HC II-94 Kakures HC -40)
%age of approved posts filled with qualified health workers	64 (64% of approved posts filled at basic health centers (HC IV-HCII))	64 (64% of approved posts filled at basic health centers (HC IV-HCII))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82 % of villages have functional VHTs)	82 (82 % of villages have functional VHTs)
No. of children immunized with Pentavalent vaccine	1590 (1590 children immunised with pentavalent vaccine)	1594 (1590 children immunised with pentavalent vaccine Kumi HC IV-459 Nyero HC III- 183 Ongino HC III- 162 Kamaca HC III-120 Kanyum HC III- 166 Mukongoro HC III- 131 Agaria HC II- 173 Agurut HC II- 69 Akide HC II- 51 Omatenga HC II-80)
Non Standard Outputs:	Funds transfered to lower government	Funds transfered to 8/11 Hfs with Kakures HC II, Akide HC II and Agurut HC II not receiving funds
<i>Transfers to other govt. units</i>		15,916
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,124	15,916
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>20,124</b>	<b>15,916</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Preperation BOQs, advertisement/ call for bids	Fencing of Kumi health center completed
<i>Non Residential buildings (Depreciation)</i>		2,171
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,406	2,171
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,406</b>	<b>2,171</b>
<b>Output: Healthcentre construction and rehabilitation</b>		

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of healthcentres constructed	0 (Preparation BOQs, advertisement/ call for bids)	0 (Procurement process underway)
No of healthcentres rehabilitated	0	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>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0	0 (Not planned)
No of OPD and other wards constructed	0	0 (Pit latrine completed at Nyero HC III.)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		638
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		638
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>638</b>
<b>Output: PRDP-Theatre construction and rehabilitation</b>		
No of theatres rehabilitated	0	0 (Not planned)
No of theatres constructed	0	0 (Works at beam level)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		14,809
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		14,809
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>14,809</b>
<b>Output: Specialist health equipment and machinery</b>		
Value of medical equipment procured	0 (Preparation of LPOs)	0 (Procurement process started)
Non Standard Outputs:	N/A	None
<i>Wage Rec't:</i>		0

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,023	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,023</b>	<b>0</b>

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

Value of medical equipment procured	0 (preparation of LPOs)	0 (Procurement process initiated)
Non Standard Outputs:		None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,196	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,196</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****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, Atutur, Kumi, Kumi T/C, Ongino and Nyero)	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)
No. of qualified primary teachers	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atutur, Kumi and Kumi T/C)	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atutur, Kumi and Kumi T/C)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,365,667
<i>Wage Rec't:</i>	1,581,008	1,365,667
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,581,008</b>	<b>1,365,667</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)
No. of Students passing in grade one	300 (300 students are expected to pass in grade one this F/Y)	300 (300 students are expected to pass in grade one this F/Y)

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of student drop-outs	0 (We do not project any drop out of students this F/Y)	0 (N/A)
No. of pupils enrolled in UPE	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council..)	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council..)
Non Standard Outputs:		N/A

Conditional transfers for Primary Education 96,366

Wage Rec't:		0
Non Wage Rec't:	157,424	96,366
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>157,424</b>	<b>96,366</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	350 Three Seater Desks are to be procured for 7 Primary Schools across the District	350 Three Seater Desks are to be procured for 7 Primary Schools across the District
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Furniture and fittings (Depreciation) 23,875

Monitoring, Supervision & Appraisal of capital works 976

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,878	24,851
Donor Dev't:		0
<b>Total</b>	<b>4,878</b>	<b>24,851</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	6 (Two classroom blocks are to be constructed in each of the following schools: Aterai P/S in Atutur S/C Aakum P/Sin Ongino S/c Auruku OminaiP/S inNyero S/C)	6 (Two classroom blocks are to be constructed in each of the following schools: Aterai P/S in Atutur S/C Aakum P/Sin Ongino S/c Auruku OminaiP/S inNyero S/C)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 18,939

Monitoring, Supervision & Appraisal of capital works 2,917

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,340	21,857
Donor Dev't:		0

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<b>Total</b>	<b>34,340</b>	<b>21,857</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	6 (Five stances constructed at Atutur P/S and one at Ariet P/S)	6 (Five stances constructed at Ariet P/S and one at Ariet P/S)
No. of latrine stances rehabilitated	0	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>	19,320	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,320</b>	<b>0</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	1 (Two in one teachers house at Kwarikwar P/S in Nyero S/C & Ojie P/S in Kanyum S/C and)	1 (Two in one teachers house at Kwarikwar P/S in Nyero S/C & Ojie P/S in Kanyum S/C)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		58,393
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		3,216
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,873	61,609
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>55,873</b>	<b>61,609</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
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 .)
No. of students passing O level	950 (950 students are expected to pass 0 level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)	950 (950 students are expected to pass 0 level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)
No. of students sitting O level	3000 (3000 students are expected to register and sit for 0 level in 2013/14, drawn from the five govt USE schools spread across the district.)	3000 (3000 students are expected to register and sit for 0 level in 2013/14, drawn from the five govt USE schools spread across the district.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		226,519



**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>	455,936	226,519
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>455,936</b>	<b>226,519</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		171,478
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	176,150	171,478
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>176,150</b>	<b>171,478</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)
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.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		49,351
<i>Allowances</i>		10,062
<i>Transfers to Government Institutions</i>		30,185
<i>Wage Rec't:</i>	52,094	49,351
<i>Non Wage Rec't:</i>	40,246	40,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>92,340</b>	<b>89,597</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Shs 51,241,000 is to cater for the salaries of 7 staff in education office. While Shs 13,361,000 is to cater for Education management services at headquarters.	salaries of 7 staff in education office & management services has been paid for 3 month
<i>Allowances</i>		30,452
<i>Advertising and Public Relations</i>		100
<i>Special Meals and Drinks</i>		10,815
<i>Printing, Stationery, Photocopying and Binding</i>		1,770
<i>Bank Charges and other Bank related costs</i>		275
<i>Telecommunications</i>		330
<i>Travel inland</i>		2,663
<i>Fuel, Lubricants and Oils</i>		3,195
<i>Wage Rec't:</i>	15,938	0
<i>Non Wage Rec't:</i>	9,114	49,599
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,052</b>	<b>49,599</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools ( both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte.)	91 (91 Inspection reports produced in respect of 91 primary schools ( both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte.)
No. of secondary schools inspected in quarter	5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atutur Seed S S spread through out Kumi District)	5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atutur Seed S S spread through out Kumi District)
No. of tertiary institutions inspected in quarter	1 (kumi Technical School is located in Kumi Sub County)	1 (kumi Technical School is located in Kumi Sub County)
No. of inspection reports provided to Council	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary &1 tertiary Schools)	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary &1 tertiary Schools)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,043
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Telecommunications</i>		70
<i>Fuel, Lubricants and Oils</i>		1,295
<i>Maintenance - Vehicles</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,637	4,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,637</b>	<b>4,728</b>

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Additional information required by the sector on quarterly Performance**

The department received a total of 2,540,840,000= out of quarterly budget of 2,920,630,000= representing 87%. Most of the development grant under SFG, LGMSD, etc have not been utilised because contractors have not been awarded to undertake the task and loc

**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	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>		10,540
<i>Allowances</i>		2,180
<i>Workshops and Seminars</i>		702
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		5,167
<i>Computer supplies and Information Technology (IT)</i>		560
<i>Welfare and Entertainment</i>		810
<i>Printing, Stationery, Photocopying and Binding</i>		1,493
<i>Bank Charges and other Bank related costs</i>		373
<i>Telecommunications</i>		319
<i>Consultancy Services- Short term</i>		940
<i>Travel inland</i>		1,350
<i>Travel abroad</i>		1,737
<i>Fuel, Lubricants and Oils</i>		2,373
<i>Wage Rec't:</i>	21,286	10,540
<i>Non Wage Rec't:</i>	34,799	18,003
<i>Domestic Dev't:</i>	3,841	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>59,926</b>	<b>28,543</b>

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

Non Standard Outputs:	District Investments monitored and meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 4 sub counties of Atutur, Mukongoro, and Ongino	District investments monitored
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**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Allowances		710
Workshops and Seminars		410
Wage Rec't:		
Non Wage Rec't:	17,342	1,120
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,342</b>	<b>1,120</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	50 (50 km of district roads maintained at a cost of 172,569,000=: Routine Road Maintenance of 50 km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km)	50 (50 km of district roads maintained at a cost of 172,569,000=: Routine Road Maintenance of 50 km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km)
Length in Km of District roads periodically maintained	0	12 (12 km of Kumi-Omatenga and Kanapa Obotia roads periodically maintained using force account)
No. of bridges maintained	0	0 (Not planned)
Non Standard Outputs:		Not implemented
Conditional transfers for Road Maintenance		53,527
Wage Rec't:		0
Non Wage Rec't:	106,292	53,527
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>106,292</b>	<b>53,527</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(Not planned)	0 (Not planned)
Length in Km. of rural roads rehabilitated	0 (Preparation of procurement plans and Bos)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
Roads and bridges (Depreciation)		229,997
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	124,160	229,997
Donor Dev't:		0

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

<i>Total</i>	<b>124,160</b>	<b>229,997</b>
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**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0	0 (Not planned)
Length in Km. of rural roads constructed	0 (BOQs prepared)	0 (Not implemented)
Non Standard Outputs:		Not supplied

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,100	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,100</b>	<b>0</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	epair of office solar system, purchase of stationary, payment of staff transport allowances Manitenance of vehicle,and compound, fuel and lubricants procured electricity bills paid	purchase of stationary, payment of staff transport allowances Manitenance of vehicle,and compound, fuel and lubricants procured electricity bills paid
<i>Workshops and Seminars</i>		350
<i>Computer supplies and Information Technology (IT)</i>		333
<i>Printing, Stationery, Photocopying and Binding</i>		485
<i>Travel inland</i>		1,201
<i>Fuel, Lubricants and Oils</i>		3,177
<i>Wage Rec't:</i>	7,299	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,280	5,546
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,579</b>	<b>5,546</b>

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

No. of water facility user committees trained	9 (Water User Committees formed and trained at sub county)	9 (Water User Committees formed and trained at sub county)
Non Standard Outputs:	Vehicles Operated and maitained, stationary & fuel procured	N/N

<i>Allowances</i>		1,813
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**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Fuel, Lubricants and Oils</i>		1,754
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,321	3,567
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,321</b>	<b>3,567</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (N/A)
No. of sources tested for water quality	0	0 (Not planned)
No. of supervision visits during and after construction	20 (The following supervision visits conducted Atutur - 10 Kanyumu - 10 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	20 (The following supervision visits conducted Atutur - 10 Kanyumu - 10 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)
No. of water points tested for quality	0	0 (Not done)
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	The following supervision visits conducted Atutur - 10 Kanyumu - 10 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10
<i>Allowances</i>		2,675
<i>Workshops and Seminars</i>		3,663
<i>Books, Periodicals &amp; Newspapers</i>		689
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		567
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,228	7,993
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,228</b>	<b>7,993</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water,	0	0 (N/A)

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

sanitation and good hygiene practices

No. of water and Sanitation promotional events undertaken

1 (Sanitation day held)

0 (Not done)

No. Of Water User Committee members trained

(Not planned)

0 (Not planned)

No. of water user committees formed.

13 (The following number of committees formed: Kumi sub cty - 8 and Nyero scity-5)

13 (The following number of committees formed: Kumi sub cty - 8 and Nyero scity-5)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0

0 (N/A)

Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

7,299

0

Donor Dev't:

**Total****7,299****0****3. Capital Purchases****Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

0

1 (1Ecosan Toilet constructed in kanyumu)

Non Standard Outputs:

N/A

Engineering and Design Studies &amp; Plans for capital works

11,875

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

11,875

Donor Dev't:

0

**Total****0****11,875****Output: Spring protection**

No. of springs protected

3 (The following number of springs will be protected at Atutur scity - 3)

0 (Activity not done)

Non Standard Outputs:

N/a

Other Fixed Assets (Depreciation)

19,415

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,244

19,415

Donor Dev't:

0

**Total****6,244****19,415**

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>2 (Rain water harvested in schools)</b>	<b>0 (Activity Not done)</b>
Non Standard Outputs:	Rain water harvested at the following schools Nyero scty -2	Activity Not done
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,000</b>	<b>0</b>
<b>Output: PRDP-Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	<b>0 (5 shallow wells protected)</b>
Non Standard Outputs:		N/A
<i>Engineering and Design Studies &amp; Plans for capital works</i>		44,686
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		44,686
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>44,686</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	<b>1 (One borehole rehabilitated at Atutur s/c)</b>	<b>0 (Not done)</b>
No. of deep boreholes drilled (hand pump, motorised)	<b>2 (The follwing number of boreholes will be drilled in the sub counites of Nyero scty - 2)</b>	<b>0 (Not done)</b>
Non Standard Outputs:		N/A
<i>Engineering and Design Studies &amp; Plans for capital works</i>		113,104
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,458	113,104
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,458</b>	<b>113,104</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	<b>0 (Not planned)</b>



**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of deep boreholes drilled (hand pump, motorised)	2 (The following number of bores drilled in the following sub counites Kumi scty-2)	0 (Not done)
Non Standard Outputs:		N/A
Engineering and Design Studies & Plans for capital works		70,032
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,548	70,032
Donor Dev't:		0
<b>Total</b>	<b>44,548</b>	<b>70,032</b>

**Additional information required by the sector on quarterly Performance****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 3 months (July 2014-September 2014), Bank Charges, Stationary, staff welfare, footage for 4 staff, allowances for the weather station attendant (for 3 months July 2014-September 2014).	Staff in Natural Resources sector paid Salaries for 3 months (July 2014-September 2014), Bank Charges, staff welfare & footage for 6 staff
General Staff Salaries		8,314
Allowances		538
Bank Charges and other Bank related costs		122
Wage Rec't:	29,479	8,314
Non Wage Rec't:	957	660
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,436</b>	<b>8,975</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	3 (Conducting of Forestry Regulation and Inspection Field visits in all the 7 LLGs of Kumi, Atutur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council.)	0 (Activities not implemented)
Non Standard Outputs:	Not Planned	Not Planned
Wage Rec't:		
Non Wage Rec't:	639	0

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>639</b>	<b>0</b>
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**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (Not Planned)	0 (Not Planned)
Area (Ha) of Wetlands demarcated and restored	7 (In all the critical wetlands in the 7 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero, Ongino & Kumi Town Council)	0 (Activity was not implemented because funds could not be accessed in time.)
Non Standard Outputs:	Conducting 1 Radio talk show on sustainable utilization and management of wetlands and other natural resources; Capacity building of the Wetlands Officer on Fresh Water Wetlands Management Course, Training of District Environment Committee (DEC) and local	Capacity building of the Wetlands Officer on International Course on African Wetlands Management & Climate Change conducted and still ongoing
<i>Allowances</i>		1,204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,510	1,204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,510</b>	<b>1,204</b>

**Additional information required by the sector on quarterly Performance****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	4 Staff paid salaries, 4 Staff paid footage, department vehicle maintained,
<i>Printing, Stationery, Photocopying and Binding</i>		72
<i>General Staff Salaries</i>		22,733
<i>Allowances</i>		402
<i>Bank Charges and other Bank related costs</i>		118
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	38,710	22,733
<i>Non Wage Rec't:</i>	2,072	1,242
<i>Domestic Dev't:</i>		

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Donor Dev't:*

<b>Total</b>	<b>40,783</b>	<b>23,974</b>
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**Output: Probation and Welfare Support**

No. of children settled	8 (Tracing and resettlement of children, legal representation of children in conflict with the law)	6 (6 Juvenile cases handled during the quarter)
Non Standard Outputs:	DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, Scholastic materials, Education support, legal support to children, data collection, procurement of good	1 DOVCC, 1SOVCC held in all 7 S/C, 1 Support supervision for each of the 7 LLGs, OVC MIS updated, 30 Training of stakeholders on Child Protection, Car operations & Maintenance, Home visits, Community out reaches1
<i>Workshops and Seminars</i>		9,709
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		182
<i>Telecommunications</i>		150
<i>Travel inland</i>		328
<i>Fuel, Lubricants and Oils</i>		1,680
<i>Allowances</i>		5,291
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	74,959	17,690
<b>Total</b>	<b>75,459</b>	<b>17,690</b>

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

No. of Active Community Development Workers	(12 CDWs facilitated to reach out to mobilize and monitor communities)	12 (Non as funds realized were inadequate to cover the needs for the staff)
Non Standard Outputs:	Groups mobilized, Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD	12 Groups mobilized 6 Kanyum, 3 Kumi and 3 Ongino, 12 Projects desk appraised, Monitoring done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,160	
<i>Domestic Dev't:</i>	21,395	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,555</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	520 (35 FAL classess supported to implement Adult learning)	412 (35 FAL classes supported to implement Adult learning)
Non Standard Outputs:	35 FAL classess supported to implement Adult learning	412 learners facilitated, Monitoring made to FAL classes, CDOs facilitated to follow up FAL Classes

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	2,570	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,570</b>	<b>0</b>
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**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	<b>6 (Juveniles followed up and settled)</b>	<b>1 (6 Covered)</b>
Non Standard Outputs:	20 out of school youth Trained in Tailoring, 3 youth groups trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth	Non implemented due to lack of funds

*Wage Rec't:*

<i>Non Wage Rec't:</i>	820	0
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*Domestic Dev't:*

<i>Donor Dev't:</i>	8,500	0
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<b>Total</b>	<b>9,320</b>	<b>0</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	<b>0 (N/A)</b>	<b>0 (Not planned)</b>
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	No groups were supported

*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,395	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,395</b>	<b>0</b>
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**Output: Reprerentation on Women's Councils**

No. of women councils supported	<b>(3 Executive meetings 1 general women Council meeting)</b>	<b>1 (1 Meeting held)</b>
Non Standard Outputs:	Support provided to four Women groups, Meetings (2) held, Monitoring done	Non

*Wage Rec't:*

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, meeting with stakeholders at sub county held,
<i>General Staff Salaries</i>		9,622
<i>Allowances</i>		1,400
<i>Wage Rec't:</i>	16,954	9,622
<i>Non Wage Rec't:</i>	2,416	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,370</b>	<b>11,022</b>

**Output: District Planning**

No of Minutes of TPC meetings	0	3 (Three sets of minutes produced)
No of qualified staff in the Unit	3 (District Planner, District Population Officer and one stenographer.)	3 (District Planner, District Population Officer and one stenographer.)
No of minutes of Council meetings with relevant resolutions	0	1 (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 Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced,	Reports on training participatory planning and budgeting produced,
<i>Allowances</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Total</i>	3,500	3,000
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Population action plan developed, World population commemorated	Population field activities facilitated
<i>Allowances</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,874	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,874	1,500
<b>Output: Project Formulation</b>		
Non Standard Outputs:	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment serv	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built
<i>Workshops and Seminars</i>		4,017
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,992	4,017
<i>Donor Dev't:</i>		
<i>Total</i>	1,992	4,017
<b>Output: Development Planning</b>		
Non Standard Outputs:	Both HLG and LLGs Technical staff trained on participatory planning processes, LGGBT and on assesment modules, other small equipments procured for Planning unit Under GMSD Retooling, Mandatory quarterly reports prepared and submitted to MFPED and Li	No procurements done yet
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,929	0
<i>Domestic Dev't:</i>	2,011	0
<i>Donor Dev't:</i>		
<i>Total</i>	7,940	0
<b>Output: Operational Planning</b>		

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Non Standard Outputs:	computer accessories procured and computers maintained, operational costs met	operational costs met
Computer supplies and Information Technology (IT)		382
Wage Rec't:		
Non Wage Rec't:	820	382
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>820</b>	<b>382</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.	Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed.
Travel inland		4,970
Fuel, Lubricants and Oils		816
Wage Rec't:		
Non Wage Rec't:	2,000	1,816
Domestic Dev't:	2,011	3,970
Donor Dev't:		
<b>Total</b>	<b>4,011</b>	<b>5,786</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	internal audit salaries paid., small office equipments procured, operational costs met	internal audit salaries paid., small office equipments procured, operational costs met
General Staff Salaries		9,149
Allowances		930
Wage Rec't:	9,149	9,149
Non Wage Rec't:	1,250	930
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,399</b>	<b>10,079</b>

**Vote: 529** Kumi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit****Output: Internal Audit**

No. of Internal Department Audits	1 (one audit reports produced and scrutinised at District Headquarters,)	1 (one audit reports produced and scrutinised at District Headquarters,)
Date of submitting Quaterly Internal Audit Reports	(One reports are submitted and discussed at every end of month following quarter.)	30/10/2014 (Special Audit conducted for Census funds)
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;
<i>Allowances</i>		1,690
<i>Telecommunications</i>		300
<i>Travel inland</i>		449
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,781	2,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,781</b>	<b>2,939</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	3,199,357	2,452,109
<i>Non Wage Rec't:</i>	672,323	672,323
<i>Domestic Dev't:</i>	653,578	653,578
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,795,700</b>	<b>3,795,700</b>



**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

			0	None
Non Standard Outputs:	43 staff paid monthly salary for 12 months	43 staff paid monthly salary for 3 months.		
	All out standing obligations cleared	Some outstanding obligations cleared ie payment of the solicity, contractual obligations paid, electricity bills paid		
	Board of surveyey conducted	one board of survey done		
	Four National celebrations conducted in Kumi	Quarterly monitoring of LLGs conducted		
	procurement of office supplies	weekly coordinat		
	coordniation of all council activities			
	work plan and accountability done			
	Official attendance of workshop and coordination done			
	staff transport and welfare paid			
	procurement of one pick up done			
	Council represented in Court			
	LLG supervised and monitored			
	office equipments maintained			
	two vehicles maintained in the department			
	15 sub projects at community level (the projects are yet to be identified) implemented under NUSAF 2).			
	SDS activities implemented			

**Expenditure**

211101 General Staff Salaries	503,901	88,017	17.5%
211103 Allowances	6,134	3,976	64.8%
221002 Workshops and Seminars	71,938	1,540	2.1%
221007 Books, Periodicals & Newspapers	1,000	329	32.9%
221009 Welfare and Entertainment	15,000	3,520	23.5%

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

221010 Special Meals and Drinks	2,000	435	21.7%
221014 Bank Charges and other Bank related costs	1,000	163	16.3%
221016 IFMS Recurrent costs	30,000	4,932	16.4%
222001 Telecommunications	7,650	820	10.7%
225001 Consultancy Services- Short term	5,000	686	13.7%
227001 Travel inland	18,000	2,840	15.8%
227004 Fuel, Lubricants and Oils	9,000	1,485	16.5%
291003 Transfers to Other Private Entities	500,000	3,937	0.8%
Wage Rec't:	503,901	Wage Rec't: 88,017	Wage Rec't: 17.5%
Non Wage Rec't:	125,196	Non Wage Rec't: 20,725	Non Wage Rec't: 16.6%
Domestic Dev't:	500,000	Domestic Dev't: 3,937	Domestic Dev't: 0.8%
Donor Dev't:	70,938	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,200,036</b>	<b>Total 112,679</b>	<b>Total 9.4%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Monthly Payschange & exception reports submitted to MoPS.	monthly paychange rports submitted to MoPs	0	None
	Manpower Audit and support supervision conducted.	Rountine manpower audit and supervision conducted		
	Staff Transport Allowances paid.	quarterly supervision done for disciplinary,appointment,promotion,leave,retirement and recruitment.		
	End of yer Party held.	Regular staff deployment done		
	Stationary and paychange report books procured.			
	Computer supplies and IT procured.			
	Payslips printed and distributed monthly to all staff			
	General office operations.			
	Decentralised staff top up allowance for Doctors paid			
	reporting and accountability			
	coordination of all HR activities			

**Expenditure**

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

221102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	800	16.7%	
221001 Advertising and Public Relations	500	60	12.0%	
221010 Special Meals and Drinks	1,000	1,276	127.6%	
227001 Travel inland	6,000	3,164	52.7%	
227004 Fuel, Lubricants and Oils	1,000	396	39.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,442	5,696	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,442</b>	<b>5,696</b>	<b>20.0%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	Yes (done)	0	None
No. (and type) of capacity building sessions undertaken	2 (capacity building activity coordinated and work plan prepared	2 (one work plan developed and Capacity building activities coordinated at head quarter.	100.00	
	rewards and sacntion committee meeting conucted	Quarterly rewards and sanction committee conducted at head quarter)		
	trianing committee meeting conducted			
	skill and career development training conducted			
	study tur by selected district leaders done			
	staff induction conducted)			
Non Standard Outputs:		quarterly staff training committee meeting conducted at head quarter.		
		Reporting and accountability done at head office		

**Expenditure**

221003 Staff Training	31,000	6,715	21.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	36,661	6,715	18.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,661</b>	<b>6,715</b>	<b>18.3%</b>	

**Output: Assets and Facilities Management**

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. of monitoring visits conducted	()	1 (All 7LLG)	0	None
No. of monitoring reports generated	()	1 (routine repair of main administration done)	0	
Non Standard Outputs:	Routine repair on the administartion block conducted	N/A		

*Expenditure*

228004 Maintenance – Other	5,000	310	6.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	310	6.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>310</b>	<b>6.2%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	()	1 (N/A)	0	At the time of reporting, the funds for the activity had not been accessed.
No. of monitoring visits conducted	4 (monitoring and supervision of projects is conducted at LLGs)	0 (Not done)	.00	
Non Standard Outputs:	spot visit conducted at sub county level to check complainece	Not planned		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	29,007	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,007</b>	<b>0</b>	<b>0.0%</b>

**Output: Local Policing**

Non Standard Outputs:	coordination of security and protection of council asset conducted	routine security monitoring and coordination conducted in the head offices and LLG	0	none
	deployment of 10 police officer at head offices done	Police constable deployed at the head offices daliy		
	Security monitoring at higher and LLG level conducted			
	Arrest and procution of suspects done			

*Expenditure*

211103 Allowances	8,000	1,476	18.5%
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**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	1,476	<i>Non Wage Rec't:</i>	14.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>1,476</b>	<b>Total</b>	<b>14.8%</b>

**Output: Records Management**

			0	none
Non Standard Outputs:	Staff transport & Kilometrage Allowance paid.	One staff paid kilometrage allowance at head office		
	District Mails received and dispatched.	routine district mails received and dispatched to various offices from registry		
	Personal & Subject Files updated and Classified.	personal staff files updated from the registry		
	File census carried out.			
	General Office operations.			
	LLG staff mentored and supervised on record keeping.			
	Computer and IT services procured.			
	Stationary and file cabinets procured.			
	15 Shelves assembled			

**Expenditure**

221009 Welfare and Entertainment	5,000	258	5.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	258	3.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	258	3.2%

**Output: Procurement Services**

0	Service providers yet to be paid after submission of their requests
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**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Space for Advertisement procured.	Space for adverts procured in one of the national paper
	Bids evaluated and Evaluation reports produced.	quarterly bids evaluation and reports produced at head office
	Computer accessories procured.	quarterly computer accessories procured at district head office
	Stationary procured and photocopying done.	
	Motorcycle repaired and maintained.	
	Fuel oils and lubricants procured	
	Atwo day orientation seminar for User departments & S/Cs conducted on contracting processes and procedures plus contract mgt.	
	Annual review and evaluation meeting held on contracting processes & procedures plus contract mgt.	

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	()	0 (N/A)	0	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	2 (Residential house rehabilitated for kumi and one pit latrine constructed and rolled over project of rehabilitation of administration block Committed funds 109,876,000))	0 (N/A)	.00	

Non Standard Outputs: N/A

*Expenditure*

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>149,655</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>149,655</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06/2015 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	23/10/2014 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	#Error	No challenges during the quarter.
Non Standard Outputs:	23 staff of Finance Department paid for 12 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, maintenance of IFMS system, Stationery and fuel) paid for.	23 staff of Finance Department paid for 03 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.		

**Expenditure**

211101 General Staff Salaries	<b>175,463</b>	30,132	17.2%
213001 Medical expenses (To employees)	<b>1,000</b>	250	25.0%
221002 Workshops and Seminars	<b>4,000</b>	700	17.5%
221007 Books, Periodicals & Newspapers	<b>1,400</b>	184	13.1%
221009 Welfare and Entertainment	<b>1,400</b>	220	15.7%
221010 Special Meals and Drinks	<b>2,000</b>	70	3.5%
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	45	1.0%
221014 Bank Charges and other Bank related costs	<b>3,500</b>	351	10.0%
222001 Telecommunications	<b>1,700</b>	300	17.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>1,400</b>	472	33.7%
227001 Travel inland	<b>17,000</b>	5,721	33.7%

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

227004 Fuel, Lubricants and Oils	6,491	2,260	34.8%	
Wage Rec't:	175,463	Wage Rec't: 30,132	Wage Rec't: 17.2%	
Non Wage Rec't:	63,579	Non Wage Rec't: 10,573	Non Wage Rec't: 16.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>239,042</b>	<b>Total 40,705</b>	<b>Total 17.0%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	50000000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	47366250 (LST revenue collected in the General fund A/C)	94.73	No challenges in the quarter
Value of Other Local Revenue Collections	150000000 (35% Local Revenue expected from LLGs)	22197718 (35% Local Revenue expected from LLGs)	14.80	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
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;  Revenue collection materials Procured and Subscription of an Internet modem	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out.		

*Expenditure*

222001 Telecommunications	700	150	21.4%	
227001 Travel inland	8,300	180	2.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	26,605	Non Wage Rec't: 330	Non Wage Rec't: 1.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>26,605</b>	<b>Total 330</b>	<b>Total 1.2%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget and annual work plan presented to council at the Council chambers)	10/12/2014 (Draft budget and annual workplans preparation to begin in second quarter.)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)	9/12/2014 (Budgeting and preparation of workplans to begin in the second quarter)	#Error	
Non Standard Outputs:	Not applicable	Not applicable		

*Expenditure*



**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,843	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,843</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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 64,000/=	0	No challenges in the quarter
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*Expenditure*

227001 Travel inland	1,500	64	4.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,250	Non Wage Rec't:	64	Non Wage Rec't:	2.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,250</b>	<b>Total</b>	<b>64</b>	<b>Total</b>	<b>2.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/07/2015 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	28/09/2014 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	#Error	No challenges in the quarter
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Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries (both internal & external) responded to at headquarters;  Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.V	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.
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*Expenditure*

221002 Workshops and Seminars	2,000	450	22.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	58	1.9%
222001 Telecommunications	600	150	25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,281	Non Wage Rec't:	658	Non Wage Rec't:	7.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,281</b>	<b>Total</b>	<b>658</b>	<b>Total</b>	<b>7.1%</b>

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council van repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) One Costa Bus vehicle for the Council procured	Staff transport allowance for 3 months paid; ex gratia(3,900,000) LC V Vehicle repaired and maintained. Monthly allowance for District Councillors(shs 1,300,000)	0	Exhaustion of votes due to inadequate budget provisions.
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**Expenditure**

221014 Bank Charges and other Bank related costs	523	286	54.6%
211101 General Staff Salaries	199,283	24,620	12.4%
211103 Allowances	38,791	4,460	11.5%
Wage Rec't:	199,283	24,620	Wage Rec't: 12.4%
Non Wage Rec't:	110,523	4,746	Non Wage Rec't: 4.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>309,806</b>	<b>29,366</b>	<b>Total 9.5%</b>

**Output: LG procurement management services**

Non Standard Outputs:	5 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	2 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	0	Delays in receipt of quarterly releases.
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**Expenditure**

211103 Allowances	5,674	1,100	19.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	220	7.3%

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,883	Non Wage Rec't:	1,320	Non Wage Rec't:	13.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,883</b>	<b>Total</b>	<b>1,320</b>	<b>Total</b>	<b>13.4%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Salary of Chairperson DSC and retainer fees of members paid for 12 months(; 4 sets of minutes of Meetings of members of DSC produced (one quarterly ); Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and the for members of DSC	Salary of Chairperson DSC paid for 3 months(; 1 sets of minutes of Meetings of members of DSC produced (one quarterly ); Office running costs met for DSC for the entire 3 months.	0	Funds released towards the end of the Quarter.
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**Expenditure**

211103 Allowances	15,646	3,885	24.8%
221010 Special Meals and Drinks	1,890	450	23.8%
221011 Printing, Stationery, Photocopying and Binding	1,890	400	21.2%
222001 Telecommunications	1,800	200	11.1%
227001 Travel inland	6,401	175	2.7%
227004 Fuel, Lubricants and Oils	3,665	916	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	45,174	Non Wage Rec't: 6,026	Non Wage Rec't: 13.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>45,174</b>	<b>Total 6,026</b>	<b>Total 13.3%</b>

**Output: LG Land management services**

No. of Land board meetings	()	13 (Registration (40), Renewal (50), Lease Offers( 50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	0	N/A
No. of land applications (registration, renewal, lease extensions) cleared	140 (Registration (40), Renewal (50), Lease Offers( 50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	13 (Activities of 1st quarter were implemented in 2nd quarter)	9.29	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,929</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,929</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	( )	1 (1 meeting of PAC conducted, 1 report of the Auditor General and 12 reports of Internal Audit examined)	0	N/A	
No.of Auditor Generals queries reviewed per LG	16 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)	16 (1 meeting of PAC conducted, 1 report of the Auditor General and 2 reports of Internal Audit examined)	100.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
<i>211103 Allowances</i>	<b>12,638</b>	2,852		22.6%	
<i>227001 Travel inland</i>	<b>1,103</b>	204		18.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,954</b>	<i>Non Wage Rec't:</i>	3,056	<i>Non Wage Rec't:</i>	18.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,954</b>	<b>Total</b>	<b>3,056</b>	<b>Total</b>	<b>18.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Minutes for 5 District Council meetings produced; Minutes for 3 Business Committee meetings produced; Operations of District Council and Executive facilitated;	Minutes for 1 District Council meetings produced; Minutes for 1 Business Committee meetings produced; Operations of District Council and Executive facilitated;	0	N/A
<i>Expenditure</i>				
211103 Allowances	<b>10,455</b>	2,761		26.4%
221007 Books, Periodicals & Newspapers	<b>312</b>	100		32.1%
227001 Travel inland	<b>3,544</b>	1,720		48.5%
227004 Fuel, Lubricants and Oils	<b>6,543</b>	1,802		27.5%

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,816</b>	<i>Non Wage Rec't:</i>	6,383	<i>Non Wage Rec't:</i>	25.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,816</b>	<b>Total</b>	<b>6,383</b>	<b>Total</b>	<b>25.7%</b>

**Output: Standing Committees Services**

0 N/A

Non Standard Outputs: Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced. Meetings of standing committees conducted, 4 sets of minutes of Standing committees produced.

*Expenditure*

211103 Allowances	7,148		2,510		35.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,466	Non Wage Rec't:	2,510	Non Wage Rec't:	26.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,466	Total	2,510	Total	26.5%

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type      0 (Not planned)      0 (N/A)      0      None

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	High level farmer groups in the 7 LLGs of Atutur, Ongino, Kumi, Nyero, Kanyum Mukongoro and KTC trained, Capacity building of AASPs and SNCs done. Supported DFF. DARST, Research and Extension Facilitated, Procured 35 bags of NASE14 and 2bags of serenut5 & 6. Paid salaries for DNC and SNCs. NSSF contributions remitted. Review meetings conducted. District stakeholders facilitated to attend secretariat and regional meetings. Coordination of NAADs activities by production office done. Information and Technology costs at the District paid. Technical Audit done, M&E done in the 7 LLGs. Financial Audit done. Support to Farmer Forum at District done and NAADs co funding done )Facilitated all the NAADs activities in the sub county Facilitated; Farmer training conducted, demos established, Food security farmers, Mkt oriented and commercialising farmers funded All the LLGs Farmer for a facilitated	Contractual obligations for NAADS AASPs paid
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*Expenditure*

211101 General Staff Salaries	<b>112,595</b>	59,780	53.1%
Wage Rec't:	<b>112,595</b>	Wage Rec't: 59,780	Wage Rec't: 53.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>226,147</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>338,743</b>	<b>Total 59,780</b>	<b>Total 17.6%</b>

**Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

0 None

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	Staff salaries paid, Staff footage and utilities paid, Incapacity, death done , staff training done , paid bank charges and house rent for Chinese volunteers paid. Committed funds paid out to service providers.	Staff salaries paid mentored LLGs staff Compound cleaned
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*Expenditure*

211101 General Staff Salaries	286,186	45,386	15.9%
211103 Allowances	4,327	80	1.8%
Wage Rec't:	286,186	45,386	15.9%
Non Wage Rec't:	10,523	80	0.8%
Domestic Dev't:	90,448	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>387,157</b>	<b>45,466</b>	<b>11.7%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	None
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Non Standard Outputs:	Trained 250 farmers on citrus and mango production, 230 farmers on post harvest handling and food utilisation. Procured 500 citrus and 400 mango seedlings, stationery, airtime and modem airtime. Maintained 1 vehicle and 1 computer. Taking reports to MAAIF and Housed a Japanese volunteer. Mobilised farmers for sunflower production in all the 7 LLGs, 21 sites selected and demos/learning sites established. 4 field visits, monitoring and supervision done. Carried 4 trainings in group dynamics and value addition. Facilitated farmers in initiative to control CBSD through cassava multiplication and training of 245 farmers on CBSD spread and control. Established 7 cassava multiplication sites.	Trained 230 farmers on general principals on pest and disease control ( Post harvest handling ) Reports taken to MAAIF. Procured air time. mobilised farmers for sunflower production
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*Expenditure*

221002 Workshops and Seminars	14,500	3,380	23.3%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	14,000	680	4.9%
281401 Rental – non produced assets	1,080	210	19.4%

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,560</b>	<i>Non Wage Rec't:</i>	4,570	<i>Non Wage Rec't:</i>	17.2%
<i>Domestic Dev't:</i>	<b>8,500</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>15,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,060</b>	<b>Total</b>	<b>4,570</b>	<b>Total</b>	<b>9.1%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	0 (Not planned)	0	The vaccination exercise against FMD overshadowed other activities within the department.
No of livestock by types using dips constructed	()	0 (N/A)	0	Akadot livestock market paddocking is a rolled over activity from previous financial year
No. of livestock vaccinated	8000 (Vaccinated and controlled L/stock pests and diseases in all the LLGs)	10000 (Vaccinated 10,000 heads of cattle against FMD in all the LLG's. Paid contractor for paddocking Akadot market)	125.00	
Non Standard Outputs:	300 farmers capacity built in zoonotic diseases district wide. 1 Demo site on live bait established. 3 Demos in poultry, goats and piggery established in Kanyum, Kumi and Atutur s/cs in the above respective enterprises. Quality Assurance of Vet services done. Enforced Vet regulations and Laws. Serviced 1 m/c. Procured fuel stationery and airtime. Paddock of Ongino livestock market	Farmer training did not take place, will be done in 2nd qtr		

**Expenditure**

222001 Telecommunications	600	150	25.0%
227001 Travel inland	10,500	1,073	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,942	1,223	2.4%
Domestic Dev't:	8,500	0	0.0%
Donor Dev't:		0	0.0%
Total	59,442	1,223	2.1%

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (N/A)	0	the Officer did not access funds in time
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	



**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	Stocked 4 demo fish ponds in Mukongoro and Nyero. Monitored 5 BMUs in Ongino and Kumi s/cs. 1 Fish catch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer. 4 Lake operations conducted. 20 Fish farmers trained. 4 reports taken to Entebbe. Fenced Mukongoro Aojamorok fish pond. Supervised liscencing of fishing boats	No activity implemented
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,538</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>12,587</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,125</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of tsetse traps deployed and maintained	300 (Deployed tsetse traps in Ongino, Kanyum and Mukongoro subcounties.)	0 (The activity is planned for 2nd qtr)	.00	None
Non Standard Outputs:	300 tsetse traps procured, 10 ltrs of vectocide and 5 spray pumps procured. 15 farmers trained in bee colony multiplication. 1 Apiary demo established in kanyum s/conty. Procured fuel, airtime and stationery. Paid kilometrage and 4 reports and Workplans taken to MAAIF	15 farmers trained in bee colony multiplication in Ongino. Procured fuel, airtime . Paid kilometrage.participated in the honey week, 100 tsetse traps serviced and others replaced. Controlled other pests (termites) in the administration block		

*Expenditure*

221002 Workshops and Seminars	3,800	808	21.3%		
222001 Telecommunications	800	150	18.8%		
227001 Travel inland	5,956	1,250	21.0%		
228004 Maintenance – Other	2,500	612	24.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,006	Non Wage Rec't:	2,820	Non Wage Rec't:	11.7%
Domestic Dev't:	8,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,506	Total	2,820	Total	8.7%

**Function: District Commercial Services****1. Higher LG Services**

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (N/A)	0	Low funding to the subsector. Lack of transport facility also affected timely implementation of activities.
No of businesses inspected for compliance to the law	()	500 (inspection done district wide in collaboration with UNBS)	0	The sector also lacks IT equipment for report production and communication.
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	The inspection ditrict wide was with the help of UNBS.
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	30 SACCO members trained, 1 m/c serviced, procured fuel and stationery. 10 SACCOs monitored and supervised in all the LLGs	5 SACCOs monitored. 50 small and medium enterprise owners trained Participated in preparation for world cooperative day.		

**Expenditure**

227001 Travel inland	<b>716</b>	122	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,416</b>	122	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,416</b>	<b>122</b>	<b>5.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0	Delays in accessing the money, Money from donors not recieved as planned
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**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	<p>PHC: Overall cordination of health services</p> <p>Baylor: Provision of Comprehensive HIV/AIDS services</p> <p>SDS Grant C: Strengthening cordination, supervision and provision of RH/FP/CH services &amp;strenthening capacity of comm.based structures</p> <p>BVLF: Improving wellbeing of children by empowering their families through IGAs, VSLA, Referrals</p> <p>NTD: control of comm.diseases</p> <p>MTRAC: support reporting in DHIS2</p>	<p>Overall cordination of health services conducted.</p> <p>Support supervision, planning and review Meetings held.</p> <p>NTD activities done: 14 health workers trained, 83 parish supervisors trained</p>
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*Expenditure*

221012 Small Office Equipment	2,200	275	12.5%		
221014 Bank Charges and other Bank related costs	2,000	488	24.4%		
222001 Telecommunications	1,200	300	25.0%		
211101 General Staff Salaries	2,606,720	502,280	19.3%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960	160	16.7%		
211103 Allowances	152,256	1,940	1.3%		
213002 Incapacity, death benefits and funeral expenses	2,000	425	21.3%		
221002 Workshops and Seminars	544,155	11,178	2.1%		
221011 Printing, Stationery, Photocopying and Binding	17,000	100	0.6%		
223005 Electricity	2,400	582	24.2%		
227001 Travel inland	13,240	610	4.6%		
227004 Fuel, Lubricants and Oils	101,799	165	0.2%		
228002 Maintenance - Vehicles	8,000	40	0.5%		
Wage Rec't:	2,606,720	Wage Rec't:	502,280	Wage Rec't:	19.3%
Non Wage Rec't:	99,489	Non Wage Rec't:	16,263	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	879,681	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,585,890	Total	518,543	Total	14.5%

**Output: Promotion of Sanitation and Hygiene**

0

Funds for first quarter not recieved as planned

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	Demand for construction of sanitation and hygiene facilities created Sanitation supply chain strengthened An enabling environment for sanitation and hygiene created Committed funds paid-shs 19,000,000	Demand created on latrine construction Sanitation supply chain strengthened
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*Expenditure*

221002 Workshops and Seminars	19,406	230	1.2%
221011 Printing, Stationery, Photocopying and Binding	3,059	320	10.5%
227001 Travel inland	23,420	2,240	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	190,164	2,790	1.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>190,164</b>	<b>2,790</b>	<b>1.5%</b>

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	53 (53% of approved posts filled in the hospital)	53 (53% of approved posts filled in the hospital)	100.00	Low staffing levels, Water supply system collapsed, Dire need for renovation of major structures
Number of total outpatients that visited the District/ General Hospital(s).	72000 (72,000 outpatients visiting Atutur Hospital)	19451 (19451 outpatients reported in Atutur hospital)	27.02	
No. and proportion of deliveries in the District/General hospitals	1800 (1800 deliveries conducted at Atutur hospital)	462 (462 deliveries conducted at Atutur Hospital)	25.67	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9500 (9,500 inpatients admitted in the Atutur hospital)	2716 (2716 admissions/inpatients reported in Atutur Hospital)	28.59	
Non Standard Outputs:	Transfer of funds worth 153,622,795 for operations	Funds transferred to Atutur hospital as operational funds directly by MoFPED.		

*Expenditure*

263104 Transfers to other govt. units	153,623	38,406	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	153,623	38,406	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>153,623</b>	<b>38,406</b>	<b>25.0%</b>

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	1680 (1,680 deliveries conducted at Kumi Hospital)	349 (349 deliveries conducted in Kumi Hospital)	20.77	Low staffing levels
Number of inpatients that visited the NGO hospital facility	7850 (7,850 inpatients attended to at Kumi hospital)	1871 (1871 inpatients/admissions attended to in Kumi Hospital)	23.83	
Number of outpatients that visited the NGO hospital facility	42050 (42,050 outpatients received at Kumi hospital)	10513 (10513 outpatients attended to in Kumi hospital)	25.00	
Non Standard Outputs:	Transfer of funds 259,044,217 to Kumi NGO hospital as operational funds	Transfers to Kumi hospital done directly by MoFPED		

*Expenditure*

263104 Transfers to other govt. units	<b>259,044</b>	74,109	28.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>259,044</b>	74,109	28.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>259,044</b>	<b>74,109</b>	<b>28.6%</b>	

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

Number of inpatients that visited the NGO Basic health facilities	200 (200 inpatients attended to at Olimai CBO HC III)	23 (23 inpatients attended to in Olimai CBO HC III)	11.50	Low staffing levels
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2280 (Olimai CBO-200 Mukongoro NGO-930 Kanyum NGO-500 Nyero NGO-650)	456 (456 children immunized with pentavalent: Olimai CBO-33 Mukongoro NGO-164 Kanyum NGO-115 Nyero NGO-134)	20.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (120 deliveries conducted in Olimai CBO)	27 (27 deliveries conducted in Olimai CBO)	22.50	
Number of outpatients that visited the NGO Basic health facilities	12490 (12,490 Outpatients visiting: Olimai- 1080 Mukongoro NGO-2,050 Kanyum NGO-2,880 Nyero NGO-6480)	4207 (4207 outpatients attended to in Lower NGO units: Olimai- 330 Mukongoro NGO-804 Kanyum NGO-1155 Nyero NGO-1918)	33.68	
Non Standard Outputs:	Transfer of funds to NGO units as follows; Nyero NGO- 13,264,312 Kanyum NGO- 13,264,312 Mukongoro NGO- 13,264,312 Olimai CBO- 13,264,312	Funds transferred directly from MoFPED		

*Expenditure*

263104 Transfers to other govt. units	<b>53,057</b>	4,542	8.6%	
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**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>53,057</b>	<i>Non Wage Rec't:</i>	4,542	<i>Non Wage Rec't:</i>	8.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>53,057</b>	<b>Total</b>	<b>4,542</b>	<b>Total</b>	<b>8.6%</b>

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

%age of approved posts filled with qualified health workers	64 (64% of approved posts filled at basic health centers (HC IV-HCII))	64 (64% of approved posts filled at basic health centers (HC IV-HCII))	100.00	Outreaches not conducted as planned. Some facilities did not receive funds
Number of trained health workers in health centers	134 (134 post of approved posts in governemtn HCIV-HCII filled)	134 (134 post of approved posts in governemtn HCIV-HCII filled)	100.00	
No.of trained health related training sessions held.	15 (15 health related trainings held)	5 (Trainings done on new HIV guidelines, EPI, ORS, LQAS and family planning)	33.33	
Number of outpatients that visited the Govt. health facilities.	183170 (Kumi HC IV-40,000 Nyero HC III- 15,970 Ongino HC III- 17350 Kamaca HC III- 19,850 Kanyum HC III- 21,950 Mukongoro HC III- 9,650 Agaria HC II- 4,480 Agurut HC II- 14,450 Akide HC II- 8,440 Omatenga HC II-16,840 Kumi Police-3390 Kumi Prisons-7650 Kakures-3150)	45778 (45778 outpatients visited govt HFs: Kumi HC IV-12588 Nyero HC III- 4124 Ongino HC III- 3573 Kamaca HC III- 4653 Kanyum HC III- 4404 Mukongoro HC III- 2394 Agaria HC II- 1255 Agurut HC II- 2931 Akide HC II- 1800 Omatenga HC II-5190 Kumi Police-544 Kumi Prisons-1033 Kakures-1286)	24.99	
No. and proportion of deliveries conducted in the Govt. health facilities	3985 (Kumi HC IV-490 Nyero HC III- 400 Ongino HC III- 420 Kamaca HC III-380 Kanyum HC III- 680 Mukongoro HC III- 790 Agaria HC II- 230 Agurut HC II- 42 Akide HC II- 135 Omatenga HC II-340 Kakures HC -120)	931 (Kumi HC IV-107 Nyero HC III- 149 Ongino HC III- 66 Kamaca HC III-91 Kanyum HC III- 173 Mukongoro HC III- 108 Agaria HC II- 57 Agurut HC II- 7 Akide HC II- 39 Omatenga HC II-94 Kakures HC -40)	23.36	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82 % of villages have functional VHTs)	82 (82 % of villages have functional VHTs)	100.00	

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**5. Health**

No. of children immunized with Pentavalent vaccine	6360 (Kumi HC IV-1980 Nyero HC III- 660 Ongino HC III- 790 Kamaca HC III-500 Kanyum HC III- 520 Mukongoro HC III- 710 Agaria HC II- 1005 Agurut HC II- 330 Akide HC II- 275 Omatenga HC II-380)	1594 (1590 children immunised with pentavalent vaccine Kumi HC IV-459 Nyero HC III- 183 Ongino HC III- 162 Kamaca HC III-120 Kanyum HC III- 166 Mukongoro HC III- 131 Agaria HC II- 173 Agurut HC II- 69 Akide HC II- 51 Omatenga HC II-80)	25.06	
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Number of inpatients that visited the Govt. health facilities.	4020 (Kumi HC IV-3320 Nyero HC III-700)	1318 (1318 inpatientets that visited govt health facilities: Kumi HC IV-1165 Nyero HC III-153)	32.79	
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Non Standard Outputs:	Funds transfered to lower governement health facilities	Funds transfered to 8/11 Hfs with Kakures HC II, Akide HC II and Agurut HC II not recieving funds		
	Kamaca HCIII - 4599861.5 Nyero HCIII - 4599861.5 Ongino HCIII - 4599861.5 Kanyum HCIII - 4599861.5 Kumi HCIV - 45998615 Mukongoro HCIII -4599861.5 Agaria HCII - 299930.8 Akide HCII - 299930.8 Omatenga HCII - 299930.8 Agurut HCII - 299930.8 Kakures HC II-299930.8			

*Expenditure*

263104 Transfers to other govt. units	<b>80,498</b>	15,916	19.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>80,498</b>	15,916	19.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>80,498</b>	<b>15,916</b>	<b>19.8%</b>	

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Construction of central store at DHOs Engraving of medical equipment Servcing of solar systems at DHO and selected units Completion of fencing Kumi HC IV (Retention)	Fencing of Kumi health center completed	0	Delays due to procurement process
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*Expenditure*

231001 Non Residential buildings	<b>33,137</b>	2,171	6.6%	
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**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>49,622</b>	Domestic Dev't:	2,171	Domestic Dev't:	4.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,622</b>	<b>Total</b>	<b>2,171</b>	<b>Total</b>	<b>4.4%</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	()	0 (Not planned)	0	Delayed approval for construction from MoH
No of healthcentres constructed	1 (Aterai health Centre constructed)	0 (Procurement process underway)	.00	
Non Standard Outputs:		None		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>79,697</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>79,697</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of OPD and other wards rehabilitated	()	0 (Not planned)	0	Liability period for paying retention not complete
No of OPD and other wards constructed	2 (Retention for construction of OPD and Medical pit at Oseera HCII and pit latrine at Nyero HCII)	0 (Pit latrine completed at Nyero HC III.)	.00	
Non Standard Outputs:		None		

Expenditure

231001 Non Residential buildings	<b>7,527</b>	638	8.5%
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(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>7,527</b>	Domestic Dev't:	638	Domestic Dev't:	8.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,527</b>	<b>Total</b>	<b>638</b>	<b>Total</b>	<b>8.5%</b>

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

No of theatres constructed	1 (Completion of Theatre at Kumi HC IV)	0 (Works at beam level)	.00	Slow progress in construction by the contractor
No of theatres rehabilitated	()	0 (Not planned)	0	
Non Standard Outputs:		None		

Expenditure

231001 Non Residential buildings	<b>155,227</b>	14,809	9.5%
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**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>155,227</b>	Domestic Dev't:	14,809	Domestic Dev't:	9.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>155,227</b>	<b>Total</b>	<b>14,809</b>	<b>Total</b>	<b>9.5%</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	20091146 (Procurement of medical equipment for Maternity Unit Nyero HC III)	0 (Procurement process started)	.00	None
Non Standard Outputs:	N/A	None		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>20,091</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,091</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Value of medical equipment procured	20783000 (Procurement of equipment for Ongino Maternity unit)	0 (Procurement process initiated)	.00	None
Non Standard Outputs:		None		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>20,783</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,783</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid	1009 (The teachers are located	1009 (The teachers are located	100.00	N/A
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**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

salaries	and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)	and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)		
No. of qualified primary teachers	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atutur, Kumi and Kumi T/C)	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atutur, Kumi and Kumi T/C)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>6,324,034</b>	1,365,667		21.6%
Wage Rec't:	<b>6,324,034</b>	1,365,667	Wage Rec't:	21.6%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,324,034</b>	<b>1,365,667</b>	<b>Total</b>	<b>21.6%</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)	100.00	N/A
No. of Students passing in grade one	300 (300 students are expected to pass in grade one this F/Y)	300 (300 students are expected to pass in grade one this F/Y)	100.00	
No. of student drop-outs	0 (We do not project any drop out of students this F/Y)	0 (N/A)	0	
No. of pupils enrolled in UPE	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council..)	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council..)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>629,695</b>	96,366		15.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>629,695</b>	96,366	Non Wage Rec't:	15.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>629,695</b>	<b>96,366</b>	<b>Total</b>	<b>15.3%</b>

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

0 N/A

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs:	193 Three Seater Desks are to be procured for Atuitui P/S 50, Kanyumu P/S 51, Ongino P/S 51 and Akulony P/S 41 Desks and committed funds for supply of 150 3- seater desks to Oseera and Kalungar P/S, 100 3-seater desks to Kamaca and Kanyumutamu P/S and kwarikwar and Otiye P/s	350 Three Seater Desks are to be procured for 7 Primary Schools across the District
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*Expenditure*

231006 Furniture and fittings (Depreciation)	52,311	23,875	45.6%
281504 Monitoring, Supervision & Appraisal of capital works	976	976	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	53,287	24,851	Domestic Dev't: 46.6%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>53,287</b>	<b>24,851</b>	<b>Total 46.6%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (Two classroom blocks are to be constructed in each of the following schools: Aterai P/S in Atutur S/C Aakum P/Sin Ongino S/c Auruku OminaiP/S inNyero S/C, Committed funds for construction of classrooms at Kalapata, Oseera, Mukongoro and Kabata P/S)	6 (Two classroom blocks are to be constructed in each of the following schools: Aterai P/S in Atutur S/C Aakum P/Sin Ongino S/c Auruku OminaiP/S inNyero S/C)	100.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	162,558	18,939	11.7%
281504 Monitoring, Supervision & Appraisal of capital works	7,443	2,917	39.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	170,001	21,857	Domestic Dev't: 12.9%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>170,001</b>	<b>21,857</b>	<b>Total 12.9%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of latrine stances constructed	24 (This output is planned for this F/Y 2014/15 Atutur P/S 5 Stances, Ariet P/S 10 Stances, Mukongoro P/S 5 Stances, and Kabukol 4 StancesP/S)	6 (Five stances constructed at Ariet P/S and one at Ariet P/S)	25.00	
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Non Standard Outputs: N/A N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>79,202</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>79,202</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	2 (Two in one teachers house at Kwarikwar P/S in NyeroS/C & Ojie P/S in Kanyum S/C and committed funds for construction of teacher's houses at Okouba P/S and Moru-Apesur)	1 (Two in one teachers house at Kwarikwar P/S in NyeroS/C & Ojie P/S in Kanyum S/C)	50.00	

Non Standard Outputs: N/A N/A

*Expenditure*

231002 Residential buildings (Depreciation)	421,977	58,393	13.8%		
281504 Monitoring, Supervision & Appraisal of capital works	13,297	3,216	24.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	435,275	Domestic Dev't:	61,609	Domestic Dev't:	14.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	435,275	Total	61,609	Total	14.2%

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

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.)	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.)	100.00	N/A
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**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

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.)	950 (950 students are expected to pass O level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)	100.00	
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 .)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>1,823,745</b>	226,519	12.4%	
Wage Rec't:	<b>1,823,745</b>	226,519	Wage Rec't:	12.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,823,745</b>	<b>Total 226,519</b>	<b>Total</b>	<b>12.4%</b>

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>704,598</b>	171,478	24.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>704,598</b>	171,478	Non Wage Rec't:	24.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>704,598</b>	<b>Total 171,478</b>	<b>Total</b>	<b>24.3%</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.)	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)	100.00	N/A
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.)	100.00	

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	208,376	49,351	23.7%	
211103 Allowances	40,246	10,062	25.0%	
291001 Transfers to Government Institutions	120,738	30,185	25.0%	
Wage Rec't:	208,376	Wage Rec't: 49,351	Wage Rec't: 23.7%	
Non Wage Rec't:	160,984	Non Wage Rec't: 40,246	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>369,360</b>	<b>Total 89,597</b>	<b>Total 24.3%</b>	

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

0 N/A

Non Standard Outputs: Shs 51,241,000 is to cater for the salaries of 7 staff in education office. While Shs 36,457,000 is to cater for Education management services at headquarters.

salaries of 7 staff in education office & management services has been paid for 3 month

*Expenditure*

211103 Allowances	12,001	30,452	253.8%	
221001 Advertising and Public Relations	1,000	100	10.0%	
221010 Special Meals and Drinks	2,000	10,815	540.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,770	177.0%	
221014 Bank Charges and other Bank related costs	1,196	275	23.0%	
222001 Telecommunications	800	330	41.3%	
227001 Travel inland	7,000	2,663	38.0%	
227004 Fuel, Lubricants and Oils	5,500	3,195	58.1%	
Wage Rec't:	63,752	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	36,458	Non Wage Rec't: 49,599	Non Wage Rec't: 136.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>100,210</b>	<b>Total 49,599</b>	<b>Total 49.5%</b>	

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

No. of secondary schools inspected in quarter: 5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atutur Seed S S spread through out Kumi District)

5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atutur Seed S S spread through out Kumi District)

100.00 N/A

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of tertiary institutions inspected in quarter	1 (kumi Technical School is located in Kumi Sub County)	1 (kumi Technical School is located in Kumi Sub County)	100.00	
No. of inspection reports provided to Council	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary & 1 tertiary Schools)	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary & 1 tertiary Schools)	100.00	
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools ( both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte. Handling of PLE in 2nd Quarter total Budget.44,547,000)	91 (91 Inspection reports produced in respect of 91 primary schools ( both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte.)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	25,284	3,043	12.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	240	8.0%
222001 Telecommunications	800	70	8.8%
227004 Fuel, Lubricants and Oils	7,000	1,295	18.5%
228002 Maintenance - Vehicles	3,463	80	2.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,547	4,728	10.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,547</b>	<b>4,728</b>	<b>10.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0 All were paid in time

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

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	14 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met
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*Expenditure*

211101 General Staff Salaries	85,145	10,540	12.4%		
211103 Allowances	6,862	2,180	31.8%		
221002 Workshops and Seminars	1,000	702	70.2%		
228003 Maintenance – Machinery, Equipment & Furniture	105,182	5,167	4.9%		
221008 Computer supplies and Information Technology (IT)	1,000	560	56.0%		
221009 Welfare and Entertainment	1,194	810	67.8%		
221011 Printing, Stationery, Photocopying and Binding	2,500	1,493	59.7%		
221014 Bank Charges and other Bank related costs	1,000	373	37.3%		
222001 Telecommunications	1,120	319	28.5%		
225001 Consultancy Services- Short term	6,000	940	15.7%		
227001 Travel inland	5,000	1,350	27.0%		
227002 Travel abroad	5,000	1,737	34.7%		
227004 Fuel, Lubricants and Oils	27,500	2,373	8.6%		
Wage Rec't:	85,145	Wage Rec't:	10,540	Wage Rec't:	12.4%
Non Wage Rec't:	139,196	Non Wage Rec't:	18,003	Non Wage Rec't:	12.9%
Domestic Dev't:	26,862	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	251,203	Total	28,543	Total	11.4%

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

0 Inadequate funds

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

211103 Allowances	6,557	710	10.8%
221002 Workshops and Seminars	3,093	410	13.3%



**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,685	Non Wage Rec't:	1,120	Non Wage Rec't:	3.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,685</b>	<b>Total</b>	<b>1,120</b>	<b>Total</b>	<b>3.2%</b>

**2. Lower Level Services****Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	26 (26km of district roads Periodically maintained at a cost of 252,600,000= along: Okouba-Akarukei-Kabata 7.2km, Nyero-Kalengo 11.3km and Kanyum-Onyakelo-Madang 11.3km of district roads)	12 (12 km of Kumi-Omatenga and Kanapa Obotia roads reriocally maintained using force account)	46.15	Not implemented
Length in Km of District roads routinely maintained	212 (212 km of district roads maintained at a cost of 172,569,000=: Routine Road Maintenance of 212km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-Aterai-Nyero 10.8m, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)	50 (50 km of district roads maintained at a cost of 172,569,000=: Routine Road Maintenance of 50 km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa-Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km)	23.58	
No. of bridges maintained	(Not Planned)	0 (Not planned)	0	
Non Standard Outputs:	Road materials supplied	Not implemented		
<b>Expenditure</b>				
263312 Conditional transfers for Road Maintenance	487,286	53,527	11.0%	

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>425,169</b>	Non Wage Rec't:	53,527	Non Wage Rec't:	12.6%
Domestic Dev't:	<b>62,117</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>487,286</b>	<b>Total</b>	<b>53,527</b>	<b>Total</b>	<b>11.0%</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	11 (3Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera (2km) and Atutur-Kamaca (1km) Roads and committed funds 5km Odiding-Agurut-Check check, 3 kmOgooma-Kalapata, Omatenga post-Bisina)	0 (Not implemented)	.00	Procurement process still in progress
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Length in Km. of rural roads constructed	0 (Not Planned)	0 (Not planned)	0
Non Standard Outputs:	N/A	N/A	

**Expenditure**

231003 Roads and bridges (Depreciation)	<b>784,526</b>	229,997	29.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>784,526</b>	Domestic Dev't:	229,997	Domestic Dev't:	29.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>784,526</b>	<b>Total</b>	<b>229,997</b>	<b>Total</b>	<b>29.3%</b>

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

Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (Not planned)	0	Procurement of contractors still in progress
Length in Km. of rural roads constructed	5 (5km of district roads constructed along Odiding-Agurut-Ariet road.)	0 (Not implemented)	.00	
Non Standard Outputs:	Road materials supplied for Ariet Road	Not supplied		

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>155,454</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>155,454</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering****Confirmation by Head of Department**

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

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

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

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

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Purchase of stationary, payment of staff transport allowances Manitenance of vehicle, and compound, fuel and lubricants procured electricity bills paid	purchase of stationary, payment of staff transport allowances Manitenance of vehicle, and compound, fuel and lubricants procured electricity bills paid	0	purchase of stationary, payment of staff transport allowances Manitenance of vehicle, and compound, fuel and lubricants procured electricity bills paid
<b>Expenditure</b>				
221002 Workshops and Seminars	683	350	51.2%	
221008 Computer supplies and Information Technology (IT)	1,000	333	33.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	485	48.5%	
227001 Travel inland	2,500	1,201	48.0%	
227004 Fuel, Lubricants and Oils	3,437	3,177	92.4%	
Wage Rec't:	29,195	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	9,120	Domestic Dev't: 5,546	Domestic Dev't: 60.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>38,315</b>	<b>Total 5,546</b>	<b>Total 14.5%</b>	

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

No. of water facility user committees trained	38 (38 Water User Committees formed and trained, Site Supervision & Monitoring)	9 (Water User Committees formed and trained at sub county)	23.68	Water User Committees formed and trained at sub county
Non Standard Outputs:	Vehicles Operated and maintained, stationary & fuel procured	N/N		
<b>Expenditure</b>				
211103 Allowances	3,330	1,813	54.4%	
227004 Fuel, Lubricants and Oils	5,000	1,754	35.1%	

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,330	Domestic Dev't:	3,567	Domestic Dev't:	42.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,330</b>	<b>Total</b>	<b>3,567</b>	<b>Total</b>	<b>42.8%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	()	0 (Not planned)	0	The vehicle repaired
No. of supervision visits during and after construction	80 (The following supervision visits to be conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	20 (The following supervision visits conducted Atutur - 10 Kanyumu - 10 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	25.00	
No. of water points tested for quality	25 (he following Nos of water sources will be tested. Atutur - 4 Kanyum -5 Mukongoro -4 Nyero -4 Kumi -4 Ongino -4)	0 (Not done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	0 (N/A)	0	
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	The following supervision visits conducted Atutur - 10 Kanyumu - 10 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10		

**Expenditure**

211103 Allowances	6,000	2,675	44.6%
221002 Workshops and Seminars	6,000	3,663	61.0%
221007 Books, Periodicals & Newspapers	800	689	86.1%
221010 Special Meals and Drinks	1,000	400	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	567	37.8%

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>25,253</b>	<i>Domestic Dev't:</i>	7,993	<i>Domestic Dev't:</i>	31.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,253</b>	<b>Total</b>	<b>7,993</b>	<b>Total</b>	<b>31.7%</b>

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

No. Of Water User Committee members trained	()	0 (Not planned)	0	activity to carried in 2nd qter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation day held, Coordination meetings held (4), Inter sub-county meetings (4), 1 district Advocacy meeting held, 12 hand pump mechanics trained, Baseline survey in 38 water sources)	0 (Not done)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	0	
No. of water user committees formed.	52 (The following number of committees formed: Kumi sub cty - 8 Nyero scty - 9 Atutur scty - 8 Mukongoro scty - 10 Ongino scty - 9 Kanyum scty - 7)	13 (The following number of committees formed: Kumi sub cty - 8 and Nyero scty-5)	25.00	
Non Standard Outputs:		N/A		

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>27,038</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,038</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**3. Capital Purchases****Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (1Ecosan Toilet constructed in)	1 (1Ecosan Toilet constructed in kanyumu)	100.00	1Ecosan Toilet constructed in Kanyumu
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**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs: Non N/A

*Expenditure*

281503 Engineering and Design **14,500** 11,875 81.9%  
 Studies & Plans for capital works

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>14,500</b>	Domestic Dev't:	11,875	Domestic Dev't:	81.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,500</b>	<b>Total</b>	<b>11,875</b>	<b>Total</b>	<b>81.9%</b>

**Output: Spring protection**

No. of springs protected 10 (The following number of springs will be protected at  
 Atutur scty - 3  
 Mukongoro scty - 3  
 Kanyum scty - 2  
 Nyero- 1  
 Kumi S/C -1)  
 0 (Activity not done) .00 Procurement process in progress

Non Standard Outputs: N/A N/a

*Expenditure*

231007 Other Fixed Assets **48,042** 19,415 40.4%  
 (Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>49,016</b>	Domestic Dev't:	19,415	Domestic Dev't:	39.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,016</b>	<b>Total</b>	<b>19,415</b>	<b>Total</b>	<b>39.6%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 13 (13 shallow wells to be protected in the sub-counties)  
 0 (Activity Not done) .00 Activity Not done

Non Standard Outputs: Not planned Activity Not done

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>86,049</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>86,049</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 5 (5 Shallow Wells to be protected)  
 0 (5 shallow wells protected) .00 Five shallow wells protected

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs: Not Planned N/A

*Expenditure*

281503 Engineering and Design **26,400** 44,686 169.3%  
 Studies & Plans for capital works

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>26,400</b>	Domestic Dev't:	44,686	Domestic Dev't:	169.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,400</b>	<b>Total</b>	<b>44,686</b>	<b>Total</b>	<b>169.3%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised) 22 (The following number of boreholes will be drilled in the 10 boreholes to be rehabilitated 12 boreholes to be drilled & constructed) 0 (Not done) .00 Procurement process in progress

No. of deep boreholes rehabilitated 1 (One borehole rehabilitated at Atutur s/c) 0 (Not done) .00

Non Standard Outputs: Not Planned N/A

*Expenditure*

281503 Engineering and Design **342,883** 113,104 33.0%  
 Studies & Plans for capital works

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>342,883</b>	Domestic Dev't:	113,104	Domestic Dev't:	33.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>342,883</b>	<b>Total</b>	<b>113,104</b>	<b>Total</b>	<b>33.0%</b>

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

No. of deep boreholes rehabilitated 2 (The following boreholes will be rehabilitated at Nyero-2) 0 (Not planned) .00 procurement process in progress

No. of deep boreholes drilled (hand pump, motorised) 27 (15 Boreholes to be rehabilitated 12 Boreholes to be drilled & Constructed) 0 (Not done) .00

Non Standard Outputs: N/A

*Expenditure*

281503 Engineering and Design **303,518** 70,032 23.1%  
 Studies & Plans for capital works

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>303,518</b>	Domestic Dev't:	70,032	Domestic Dev't:	23.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>303,518</b>	<b>Total</b>	<b>70,032</b>	<b>Total</b>	<b>23.1%</b>

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Staff in Natural Resources sector paid for 12 months, Bank Charges, Stationary, staff welfare, footage for 4 staff, allowances for the weather station attendant, internet services.	Staff in Natural Resources sector paid Salaries for 3 months (July 2014-September 2014), Bank Charges, staff welfare & footage for 6 staff	0	Funds for other activities could not be processed on time
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**Expenditure**

211101 General Staff Salaries	117,916		8,314		7.1%
211103 Allowances	2,184		538		24.6%
221014 Bank Charges and other Bank related costs	500		122		24.5%
Wage Rec't:	117,916	Wage Rec't:	8,314	Wage Rec't:	7.1%
Non Wage Rec't:	3,827	Non Wage Rec't:	660	Non Wage Rec't:	17.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	121,743	Total	8,975	Total	7.4%

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	14 (All the 7 LLGs of Kumi, Atutur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council)	0 (Activities not implemented)	.00	Activities were not implemented because the Department could not access funding that was meant for implementation could not be realized from local revenue.
Non Standard Outputs:	Not Planned	Not Planned		

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,555	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,555</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>



**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Complete Integration of the SWAPS into the DWAP)	0 (Not Planned)	.00	Some activities were not implemented because funds could not be accessed in time, however; implementation of those activities were rolled over to Quarter 2.
Area (Ha) of Wetlands demarcated and restored	7 (All the critical wetlands in the 7 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero, Ongino & Kumi Town Council)	0 (Activity was not implemented because funds could not be accessed in time.)	.00	
Non Standard Outputs:	Conducting 4 Radio talk shows on sustainable utilization and management of wetlands and other natural resources; Capacity building of the Wetlands Officer on Fresh Water Wetlands Management, Training of District Environment Committee (DEC) and Local Environment Committees (LECs) on Sustainable Wetlands Use and Management Principles; Conducting 16 Wetlands Compliance Monitoring and Assistance Field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.	Capacity building of the Wetlands Officer on International Course on African Wetlands Management & Climate Change conducted and still ongoing		

*Expenditure*

211103 Allowances	5,114	1,204	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,039	1,204	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,039</b>	<b>1,204</b>	<b>6.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed for service providers	4 Staff paid salaries, 4 Staff paid footage, department vehicle maintained,	0	The revenue allocation for operations is small to meet all planned expenditures
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	72	14.4%	
211101 General Staff Salaries	154,842	22,733	14.7%	
211103 Allowances	3,000	402	13.4%	
221014 Bank Charges and other Bank related costs	300	118	39.2%	
227001 Travel inland	2,000	350	17.5%	
227004 Fuel, Lubricants and Oils	1,472	300	20.4%	
Wage Rec't:	154,842	Wage Rec't: 22,733	Wage Rec't: 14.7%	
Non Wage Rec't:	8,289	Non Wage Rec't: 1,242	Non Wage Rec't: 15.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>163,131</b>	<b>Total 23,974</b>	<b>Total 14.7%</b>	

**Output: Probation and Welfare Support**

No. of children settled	30 (Tracing and resettlement of children, legal representation of children in conflict with the law)	6 (6 Juvenile cases handled during the quarter)	20.00	Inadequate staffing which affects program implementation conflicting activities planned for the same time leading to implementation clash
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**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:

DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, Training of OVC care givers on IGAs, Scholastic materials, Education support, legal support to children, support to medical examinations, data collection, procurement of goods and services for OVC households, support to community action planning process and coordination, Promotion of food security, procurement of food security items, car operations & Maintenance, Car and tractor repair, Procurement of tyres, Training on child protection, Support to development of bye laws to protect children, Home visits, Community out reaches! Train 110 teachers and 54 health workers and 210 Para social Workers on Life skills and ASRH Community sensitizations, Orient 100 primary school Teachers on OVC data Capture and reporting, Orient 173 VHTs, 173 para social workers on comprehensive data management ( collection, analysis, dissemination and utilization).; Develop simple harmonized data collection tools, Procure 7 desk Tops for sub-counties data management and reporting, Procure 5 motor cycles to support follow up of the data and community monitoring processes, Train CORPS (Community Owned Resource Persons) on Community Based Monitoring & Referral mechanisms (180), Support joint planning and coordination meetings for sharing of community monitoring reports & community data, Support review and harmonization of the comprehensive referral pathway for OVC, care givers and

1 DOVCC, 1SOVCC held in all 7 S/C, 1 Support supervision for each of the 7 LLGs, OVC MIS updated, 30 Training of stakeholders on Child Protection, Car operations & Maintenance, Home visits, Community out reaches!

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

victims of rape and defilement, Orient the Health workers 56 Teachers 110, VHTs 430, and Para social workers on the referral pathway for children protection

*Expenditure*

221002 Workshops and Seminars	216,975	9,709	4.5%
221008 Computer supplies and Information Technology (IT)	5,000	350	7.0%
221011 Printing, Stationery, Photocopying and Binding	9,800	182	1.9%
222001 Telecommunications	2,500	150	6.0%
227001 Travel inland	1,000	328	32.8%
227004 Fuel, Lubricants and Oils	10,200	1,680	16.5%
211103 Allowances	25,000	5,291	21.2%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	299,835	Donor Dev't: 17,690	Donor Dev't: 5.9%
<b>Total</b>	<b>301,835</b>	<b>Total 17,690</b>	<b>Total 5.9%</b>

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

No. of Active Community Development Workers	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)	12 (Non as funds realized were inadequate to cover the needs for the staff)	100.00	Generation of projects is poor especially in Atutur, and Kumi Town Council
Non Standard Outputs:	Groups mobilized, Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD	12 Groups mobilized 6 Kanyum, 3 Kumi and 3 Ongino, 12 Projects desk appraised, Monitoring done		

*Expenditure*

Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,640	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	85,579	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>90,219</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	525 (35 FAL classess supported to implement Adult learning)	412 (35 FAL classess supported to implement Adult learning)	78.48	High rate of absconding by the FAL instructors despite the facilitation
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**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	525 learners facilitated, Monitoring made to FAL classes, instructors paid allowances, Bi annual review meetings held with sub-county CDOs, refresher trainings held	412 learners facilitated, Monitoring made to FAL classes, CDOs facilitated to follow up FAL Classes
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*Expenditure*

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,281</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,281</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	0 (N/A)	1 (6 Covered)	0	There are no more releases from the PCY project
Non Standard Outputs:	20 out of school youth Trained in Tailoring, 3 youth groups trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth	Non implemented due to lack of funds		

*Expenditure*

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,280</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>34,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,280</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned)	0 (Not planned)	0	The generation of projects is poor affecting program implementation
Non Standard Outputs:	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis, PWDs supported for National celebrations, Support to the Elderly for National Celebrations	No groups were supported		

*Expenditure*

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,579	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,579</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of women councils supported	1 (3 Executive meetings 1 general women Council meeting)	1 (1 Meeting held)	100.00	No funds remitted as special grant
Non Standard Outputs:	Support provided to four Women groups, Meetings (2) held, Monitoring done	Non		

*Expenditure*

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, meeting with stakeholders at sub county held,	0	The department has a challenge of transport facility to facilitate the field activities
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*Expenditure*

211101 General Staff Salaries	67,814	9,622	14.2%
211103 Allowances	2,000	1,400	70.0%

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

<i>Wage Rec't:</i>	<b>67,814</b>	<i>Wage Rec't:</i>	9,622	<i>Wage Rec't:</i>	14.2%
<i>Non Wage Rec't:</i>	<b>9,665</b>	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	14.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>77,479</b>	<b>Total</b>	<b>11,022</b>	<b>Total</b>	<b>14.2%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (TPC meetings held at District Headquarters.)	3 (Three sets of minutes produced)	25.00	Sub county activities on developmenmt of next five year plan in progress and reources to enhance participatory planning very limited to facilitate the process
No of qualified staff in the Unit	3 (District Planner , District Population Officer and one stenographer.)	3 (District Planner , District Population Officer and one stenographer.)	100.00	
No of minutes of Council meetings with relevant resolutions	5 (Council meetings held at the District Headquarters Council Chambers)	1 (Council meetings held at the District Headquarters Council Chambers)	20.00	
Non Standard Outputs:	Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced,  LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. Staff trained in Project planning, monitoring and evaluation SDS MANGEMENT COSTS paid:-	Reports on training participatory planning and budgeting produced,		

**Expenditure**

211103 Allowances	<b>4,000</b>	3,000	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>14,000</b>	3,000	21.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>3,000</b>	<b>21.4%</b>

**Output: Demographic data collection**

0	very high expectations form Enumerators slowed down the progress
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**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	Population action plan developed, World population commemorated, Census survey conducted, statistical abstract produced, Population integrated into both DPP and SDPs	Population field activities facilitated
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*Expenditure*

211103 Allowances	<b>2,500</b>	1,500	60.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>7,500</b>	1,500	Non Wage Rec't: 20.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,500</b>	<b>1,500</b>	<b>Total 20.0%</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	0	Sub county staff still have inadequate skills in realistic planning and budgeting
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*Expenditure*

221002 Workshops and Seminars	<b>7,968</b>	4,017	50.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>7,968</b>	4,017	Domestic Dev't: 50.4%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,968</b>	<b>4,017</b>	<b>Total 50.4%</b>

**Output: Development Planning**

Non Standard Outputs:	Both HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assessment modules, Two Desk tops procured for Personnel Office and Community Development, other small equipments(coloured printer) procured for Planning unit Under GMSD Retooling	0	Procurement process still in progress
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**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning***Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,716</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>8,046</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,762</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Operational Planning**

Non Standard Outputs:	computer accessories procured and computers maintained, operational costs met	operational costs met	0	Delays in procurement
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>500</b>	382	76.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,280</b>	<i>Non Wage Rec't:</i>	382	<i>Non Wage Rec't:</i>	11.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,280</b>	<b>Total</b>	<b>382</b>	<b>Total</b>	<b>11.6%</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 especially Executive, Follow up visits conducted. Reports produced and discussed.	0	Inadequate capacity of the contractors to accomplish task in time
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*Expenditure*

227001 Travel inland	<b>10,046</b>	4,970	49.5%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	816	16.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	1,816	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>	<b>8,046</b>	<i>Domestic Dev't:</i>	3,970	<i>Domestic Dev't:</i>	49.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,046</b>	<b>Total</b>	<b>5,786</b>	<b>Total</b>	<b>36.1%</b>

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning****Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Internal audit salaries paid., small office equipments procured, operational costs met	internal audit salaries paid., small office equipments procured, operational costs met	0	Targets achieved
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**Expenditure**

211101 General Staff Salaries	36,595	9,149	25.0%
211103 Allowances	2,000	930	46.5%
Wage Rec't:	36,595	9,149	Wage Rec't: 25.0%
Non Wage Rec't:	5,000	930	Non Wage Rec't: 18.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>41,595</b>	<b>10,079</b>	<b>Total 24.2%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro, Kumi, Ongino, Nyeru, ten sampled schools and ten sampled health units.)	1 (one audit reports produced and scrutinised at District Headquarters,)	25.00	The department still has a challenge of transport to conduct Auditing at sub county level
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (These reports are submitted and discussed at every end of month following quarter. Special Audit conducted)	30/10/2014 (Special Audit conducted for Census funds)	#Error	
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;		

**Expenditure**

211103 Allowances	5,229	1,690	32.3%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	6,797	449	6.6%
227004 Fuel, Lubricants and Oils	3,000	500	16.7%

**Vote: 529** Kumi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,125</b>	<i>Non Wage Rec't:</i>	2,939	<i>Non Wage Rec't:</i>	15.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,125</b>	<b>Total</b>	<b>2,939</b>	<b>Total</b>	<b>15.4%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>12,795,562</b>	<i>Wage Rec't:</i>	2,452,109	<i>Wage Rec't:</i>	19.2%
<i>Non Wage Rec't:</i>	<b>3,699,753</b>	<i>Non Wage Rec't:</i>	672,323	<i>Non Wage Rec't:</i>	18.2%
<i>Domestic Dev't:</i>	<b>4,338,577</b>	<i>Domestic Dev't:</i>	653,578	<i>Domestic Dev't:</i>	15.1%
<i>Donor Dev't:</i>	<b>1,299,454</b>	<i>Donor Dev't:</i>	17,690	<i>Donor Dev't:</i>	1.4%
<b>Total</b>	<b>22,133,346</b>	<b>Total</b>	<b>3,795,700</b>	<b>Total</b>	<b>17.1%</b>

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kumi Town Council</b>		<i>LCIV: HEADQUARTERS</i>		<b>100,000</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<i>100,000</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>100,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>100,000</b>	<b>0</b>
LCII: Not Specified				100,000	0
Item: 231004 Transport equipment					
<b>one office vehicle</b>	Kumi District Local Government HQs	Other Transfers from Central Government	Being Procured	100,000	0
			(Award not done)		

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KUMI</i>		<b>13,297</b>	<b>3,216</b>
<b>Sector: Education</b>				<b>13,297</b>	<b>3,216</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,297</b>	<b>3,216</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>13,297</b>	<b>3,216</b>
LCII: Not Specified				13,297	3,216
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, Supervision and Appraisal of Capital Works</b>	Nyero and Kanyum	Conditional Grant to SFG PRDP	N/A	13,297	3,216

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atutur</b>		<i>LCIV: KUMI</i>		<b>1,285,572</b>	<b>385,106</b>
<b>Sector: Works and Transport</b>				<b>625,344</b>	<b>215,583</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>625,344</b>	<b>215,583</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>625,344</b>	<b>215,583</b>
LCII: Atutur				496,640	86,879
Item: 231003 Roads and bridges (Depreciation)					
<b>Low cost sealing of District road</b>	Kanyum-Atutur-Kamaca (2km)	Roads Rehabilitation Grant	Works Underway	331,093	44,323
<b>Low cost sealing of District road</b>	Atutur-Kamaca (1km)	Unspent balances - donor	Works Underway	165,547	42,556
LCII: Not Specified				128,704	128,704
Item: 231003 Roads and bridges (Depreciation)					
<b>CME ent</b>	Atutur-Kamacha road sealing	Unspent balances – Conditional Grants	Completed	128,704	128,704
<b>Sector: Education</b>				<b>376,185</b>	<b>64,962</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>185,369</b>	<b>17,258</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>976</b>	<b>976</b>
LCII: Atutur				976	976
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, Supervision &amp; Appraisal of capital works</b>		Conditional Grant to SFG	Completed	976	976
<b>Output: Classroom construction and rehabilitation</b>				<b>45,999</b>	<b>0</b>
LCII: Aterai				45,999	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Aterai Primary School</b>	Aterai P/S	Conditional Grant to SFG	Not Started	45,999	0
			(procurement process)		
<b>Output: Latrine construction and rehabilitation</b>				<b>46,040</b>	<b>0</b>
LCII: Ariet				29,298	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of five stance lined latrine at Ariet P/S</b>	Ariet P/S	Conditional Grant to SFG	Not Started	29,298	0
			(procurement on going)		
LCII: Atutur				14,820	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atutur</b>		<i>LCIV: KUMI</i>		<b>1,285,572</b>	<b>385,106</b>
<b>committed funds for Construction of five stance lined latrine</b>	Atuturn P/S	LGMSD (Former LGDP)	Not Started	14,820	0
			(procurement on going)		
LCII: Kapokina				1,922	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Committed funds for construction of 5 stance latrine at Kalugar</b>		Unspent balances – Conditional Grants	Works Underway	1,922	0
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,354</b>	<b>16,283</b>
LCII: Aburbur				6,279	1,554
Item: 263311 Conditional transfers for Primary Education					
<b>ABURBUR PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,279	1,554
LCII: Akalabai				15,642	2,978
Item: 263311 Conditional transfers for Primary Education					
<b>KAPOKINA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	8,926	1,544
<b>Akalabai Primary School</b>		Conditional Grant to Primary Education	N/A	6,716	1,434
LCII: Akibui				6,893	0
Item: 263311 Conditional transfers for Primary Education					
<b>OBULE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,893	0
LCII: Apapai				6,967	1,463
Item: 263311 Conditional transfers for Primary Education					
<b>OSWAPAI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,967	1,463
LCII: Aputon				6,874	0
Item: 263311 Conditional transfers for Primary Education					
<b>ST Mathias Aputon Primary School</b>		Conditional Grant to Primary Education	N/A	6,874	0
LCII: Ariet				6,809	1,421
Item: 263311 Conditional transfers for Primary Education					
<b>ARIET PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,809	1,421
LCII: Aterai				7,003	1,537
Item: 263311 Conditional transfers for Primary Education					

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atutur</b>		<i>LCIV: KUMI</i>		<b>1,285,572</b>	<b>385,106</b>
<b>Aterai Primary School</b>		Conditional Grant to Primary Education	N/A	7,003	1,537
LCII: Atutur				14,665	3,547
Item: 263311 Conditional transfers for Primary Education					
<b>Orapada Primary School</b>		Conditional Grant to Primary Education	N/A	6,820	1,340
<b>Atutur Primary School</b>	Transfers to all the 91 Primary schools.Details will be captured after the Ministry avails schedules of disbursements of shs.460,424,000	Conditional Grant to Primary Education	N/A	7,845	2,207
LCII: Kapokina				14,138	3,782
Item: 263311 Conditional transfers for Primary Education					
<b>AKULONY PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,025	2,530
<b>Kalungar Primary School</b>		Conditional Grant to Primary Education	N/A	7,113	1,252
LCII: Kelim				7,083	0
Item: 263311 Conditional transfers for Primary Education					
<b>KELIM PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,083	0
<b>LG Function: Secondary Education</b>				<b>190,816</b>	<b>47,704</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>190,816</b>	<b>47,704</b>
LCII: Atutur				190,816	47,704
Item: 263319 Conditional transfers for Secondary Schools					
<b>Atutur Seed SS</b>		Conditional Grant to Secondary Education	N/A	190,816	47,704
<b>Sector: Health</b>				<b>153,623</b>	<b>38,406</b>
<b>LG Function: Primary Healthcare</b>				<b>153,623</b>	<b>38,406</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>153,623</b>	<b>38,406</b>
LCII: Akalabai				153,623	38,406
Item: 263104 Transfers to other govt. units					
<b>PHC transfer to Atutur Hospital</b>	District Hospital	Conditional Grant to PHC- Non wage	N/A	153,623	38,406
<b>Sector: Water and Environment</b>				<b>130,421</b>	<b>66,155</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>130,421</b>	<b>66,155</b>
<i>Capital Purchases</i>					



**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atutur</b>		<i>LCIV: KUMI</i>		<b>1,285,572</b>	<b>385,106</b>
<b>Output: Spring protection</b>				<b>14,230</b>	<b>8,865</b>
LCII: Aterai				3,702	3,517
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Unspent balances – Conditional Grants	Completed	3,702	3,517
LCII: Kelim				3,702	3,517
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Unspent balances – Conditional Grants	Completed	3,702	3,517
LCII: Not Specified				6,826	1,831
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditionransfer for Rural Water	Not Started	4,995	0
<b>Spring protection</b>	Atutur(2),kumi(1),nyero(1),m ukongoro(1),retention monies	Unspent balances – Conditional Grants	Completed	1,831	1,831
<b>Output: Shallow well construction</b>				<b>10,478</b>	<b>0</b>
LCII: Akibui				5,239	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>shallow well construction</b>		Unspent balances – Conditional Grants	Being Procured	5,239	0
LCII: Aputon				5,239	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>shallow well construction</b>		Unspent balances – Conditional Grants	Being Procured	5,239	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>79,740</b>	<b>39,887</b>
LCII: Akibui				4,095	3,890
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitation</b>		Unspent balances – Conditional Grants	Completed	4,095	3,890
LCII: Ariet				4,207	3,997
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitation</b>		Unspent balances – Conditional Grants	Completed	4,207	3,997
LCII: Not Specified				71,438	32,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep borehole drilling and construction</b>	To be determined during siting	Conditional transfer for Rural Water	Not Started	25,143	0
<b>The Borehole rehabilitation</b>	Atutur (1) and Aburbur(1)	Conditional transfer for Rural Water	Not Started	9,110	0

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atutur</b>		<i>LCIV: KUMI</i>		<b>1,285,572</b>	<b>385,106</b>
<b>Two Deep borehole drilling and construction</b>	kapokin and Akalabai	Unspent balances – Conditional Grants	Completed	37,185	32,000
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>25,972</b>	<b>17,404</b>
LCII: Aterai				2,156	2,048
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Unspent balances – Conditional Grants	Completed	2,156	2,048
LCII: Not Specified				23,817	15,356
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling</b>	To be determined during siting	Conditional transfer for Rural Water	Works Underway	23,817	15,356

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyum</b>		<i>LCIV: KUMI</i>		<b>609,294</b>	<b>101,327</b>
<b>Sector: Works and Transport</b>				<b>182,717</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>182,717</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>182,717</b>	<b>0</b>
LCII: Not Specified				182,717	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance in Kanyum Sub County</b>	Kanyum-Onyakelo-Madang (11.3km)	Other Transfers from Central Government	N/A	182,717	0
			(not started)		
<b>Sector: Education</b>				<b>267,463</b>	<b>32,912</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>216,790</b>	<b>20,244</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>14,232</b>	<b>9,400</b>
LCII: Kanyum				14,232	9,400
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 51 Desks of three seater to Kanyumu P/S</b>		Unspent balances – Conditional Grants	Completed	9,400	9,400
			(procurement process)		
		Conditional Grant to SFG	Being Procured	4,832	0
			(procurement process)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>105,097</b>	<b>0</b>
LCII: Ojie				105,097	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction and engraving of 2 in one of Teachers houses with a two stance latrine, , Kitchen, Birth room and Store (unligned)Ojie P/S</b>	Ojie P/S	Conditional Grant to SFG-PRDP	Not Started	105,097	0
			(procurement process on)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>97,461</b>	<b>10,844</b>
LCII: Ajuket				6,540	0
Item: 263311 Conditional transfers for Primary Education					
<b>AJUKET PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,540	0
LCII: Akisim				6,833	1,460
Item: 263311 Conditional transfers for Primary Education					
<b>Kabwele Primary School</b>		Conditional Grant to Primary Education	N/A	6,833	1,460

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyum</b>		<i>LCIV: KUMI</i>		<b>609,294</b>	<b>101,327</b>
LCII: Ariet				7,104	0
Item: 263311 Conditional transfers for Primary Education					
<b>KADENGEL PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,104	0
LCII: Kacha				6,886	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kogili Primary School</b>		Conditional Grant to Primary Education	N/A	6,886	0
LCII: Kajamaka				7,811	828
Item: 263311 Conditional transfers for Primary Education					
<b>KAJAMAKA NEW PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,811	828
LCII: Kamacha				13,296	1,670
Item: 263311 Conditional transfers for Primary Education					
<b>OKEMER PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,281	1,670
<b>KAMACA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,015	0
LCII: Kanyum				14,990	1,916
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyum Primary School</b>		Conditional Grant to Primary Education	N/A	7,927	0
<b>AUKOT PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,063	1,916
LCII: Katilekori				6,804	0
Item: 263311 Conditional transfers for Primary Education					
<b>KATILEKORI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,804	0
LCII: Ojie				6,824	1,520
Item: 263311 Conditional transfers for Primary Education					
<b>Ojie Primary School</b>		Conditional Grant to Primary Education	N/A	6,824	1,520
LCII: Olimai				6,822	1,570
Item: 263311 Conditional transfers for Primary Education					
<b>Olimai Primary School</b>		Conditional Grant to Primary Education	N/A	6,822	1,570
LCII: Olumot				6,705	0
Item: 263311 Conditional transfers for Primary Education					

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyum</b>		<i>LCIV: KUMI</i>		<b>609,294</b>	<b>101,327</b>
<b>OLUMOT PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,705	0
LCII: Omuranga				6,847	1,880
Item: 263311 Conditional transfers for Primary Education					
<b>OMURANG PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,847	1,880
<i>LG Function: Secondary Education</i>				<b>50,673</b>	<b>12,668</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,673</b>	<b>12,668</b>
LCII: Kanyum				50,673	12,668
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kanyum Comprehensive S.S</b>		Conditional Grant to Secondary Education	N/A	50,673	12,668
<b>Sector: Health</b>				<b>35,728</b>	<b>5,881</b>
<i>LG Function: Primary Healthcare</i>				<b>35,728</b>	<b>5,881</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>26,529</b>	<b>2,271</b>
LCII: Olimai				13,264	1,136
Item: 263104 Transfers to other govt. units					
<b>Transfers to NGO health units-Olimai</b>		Conditional Grant to PHC- Non wage	N/A	13,264	1,136
LCII: Omuranga				13,264	1,136
Item: 263104 Transfers to other govt. units					
<b>Transfers to NGO health units-Kanyum</b>		Conditional Grant to PHC- Non wage	N/A	13,264	1,136
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,200</b>	<b>3,610</b>
LCII: Kamacha				4,600	1,805
Item: 263104 Transfers to other govt. units					
<b>Transfers to lower health units-Kamacha</b>		Conditional Grant to PHC- Non wage	N/A	4,600	1,805
LCII: Kanyum				4,600	1,805
Item: 263104 Transfers to other govt. units					
<b>Transfers to lower health units-Kanyum</b>		Conditional Grant to PHC- Non wage	N/A	4,600	1,805
<b>Sector: Water and Environment</b>				<b>123,385</b>	<b>62,534</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>123,385</b>	<b>62,534</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>14,500</b>	<b>11,875</b>
LCII: Not Specified				14,500	11,875
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyum</b>		<i>LCIV: KUMI</i>		<b>609,294</b>	<b>101,327</b>
<b>RGC Construction</b>	Kanyum T/C	Unspent balances – Conditional Grants	Completed	14,500	11,875
<b>Output: Spring protection</b>				<b>8,697</b>	<b>3,517</b>
LCII: Not Specified				4,995	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Not Started	4,995	0
LCII: Omuranga				3,702	3,517
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Unspent balances – Conditional Grants	Completed	3,702	3,517
<b>Output: Shallow well construction</b>				<b>4,978</b>	<b>0</b>
LCII: Okeito				4,978	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>shallow well construction</b>		Unspent balances – Conditional Grants	Being Procured	4,978	0
<b>Output: PRDP-Shallow well construction</b>				<b>10,560</b>	<b>28,846</b>
LCII: Ojje				5,280	23,566
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Shallow well construction</b>		Unspent balances – Conditional Grants	Works Underway	5,280	23,566
LCII: Olumot				5,280	5,280
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Shallow well construction</b>		Unspent balances – Conditional Grants	Completed	5,280	5,280
<b>Output: Borehole drilling and rehabilitation</b>				<b>33,905</b>	<b>3,997</b>
LCII: Akisim				4,207	3,997
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitation</b>		Unspent balances – Conditional Grants	Completed	4,207	3,997
LCII: Not Specified				25,143	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep borehole drilling and construction</b>	To be determined during siting	Conditional transfer for Rural Water	Not Started	25,143	0
LCII: Olimai				4,555	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Not Started	4,555	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>50,746</b>	<b>14,300</b>
LCII: Kajamaka				4,009	1,853

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<b>LCIII: Kanyum</b>		<i>LCIV: KUMI</i>		<b>609,294</b>	<b>101,327</b>
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Unspent balances – Conditional Grants	Completed	4,009	1,853
LCII: Kanyum				17,836	7,617
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling</b>		Unspent balances – Conditional Grants	Completed	17,836	7,617
LCII: Not Specified				23,817	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling</b>	To be determined during siting	Conditional transfer for Rural Water	Not Started	23,817	0
LCII: Olimai				5,084	4,830
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional transfer for Rural Water	Completed	5,084	4,830

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kumi</b>		<i>LCIV: KUMI</i>		<b>498,675</b>	<b>110,405</b>
<b>Sector: Works and Transport</b>				<b>63,558</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,558</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>11,558</b>	<b>0</b>
LCII: Not Specified				11,558	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Njasako &amp; Company</b>	Omatenga post-Bisina	Unspent balances – Conditional Grants	Works Underway	11,558	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>52,000</b>	<b>0</b>
LCII: Not Specified				52,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance in Kumi Sub County</b>	Okouba-Akarukei-Odiding (7.2km)	Other Transfers from Central Government	N/A	52,000	0
			(Not started)		
<b>Sector: Education</b>				<b>218,852</b>	<b>66,040</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>178,370</b>	<b>55,936</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>9,900</b>	<b>0</b>
LCII: Otiye				9,900	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Document of Desks to Otiye and Kwarikwar</b>		Unspent balances – Conditional Grants	Being Procured  (procurement process)	9,900	0
<b>Output: Classroom construction and rehabilitation</b>				<b>1,541</b>	<b>14,139</b>
LCII: Kabata				1,541	14,139
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classroom block at Kabata P/S</b>		Unspent balances – Conditional Grants	Completed	1,541	14,139
			(Retention paid)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>84,237</b>	<b>26,782</b>
LCII: Okouba				84,237	26,782
Item: 231002 Residential buildings (Depreciation)					
<b>Construction and engraving of 2 in one of Teachers houses with a two stance latrine, , Kitchen, Birth room and Store (Okouba P/S)</b>		Unspent balances – Conditional Grants	Works Underway	84,237	26,782
			(wrk in progress)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>82,692</b>	<b>15,014</b>
LCII: Agolitom				6,629	1,710
Item: 263311 Conditional transfers for Primary Education					



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kumi</b>		<i>LCIV: KUMI</i>		<b>498,675</b>	<b>110,405</b>
<b>BISINA LAKE VIEW PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,629	1,710
LCII: Agule Item: 263311 Conditional transfers for Primary Education				6,500	0
<b>AGULE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,500	0
LCII: Asinge Item: 263311 Conditional transfers for Primary Education				13,289	3,377
<b>ASINGE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,540	1,256
<b>OLUPE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,749	2,121
LCII: Kabata Item: 263311 Conditional transfers for Primary Education				7,032	2,065
<b>Kabata Primary School</b>		Conditional Grant to Primary Education	N/A	7,032	2,065
LCII: Okouba Item: 263311 Conditional transfers for Primary Education				15,467	2,063
<b>KUMI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	8,914	2,063
<b>OKOUBA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,553	0
LCII: Olungia Item: 263311 Conditional transfers for Primary Education				6,825	1,227
<b>OLUNGIA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,825	1,227
LCII: Omatenga Item: 263311 Conditional transfers for Primary Education				6,719	1,296
<b>OMATENGA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,719	1,296
LCII: Omolokonyo Item: 263311 Conditional transfers for Primary Education				6,864	1,779
<b>OMOLOKONYO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,864	1,779
LCII: Oogoria Item: 263311 Conditional transfers for Primary Education				6,521	0
<b>OWOGORIA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,521	0

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kumi</b>		<i>LCIV: KUMI</i>		<b>498,675</b>	<b>110,405</b>
LCII: Otiye				6,847	1,499
Item: 263311 Conditional transfers for Primary Education					
<b>OTIPE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,847	1,499
<i>LG Function: Secondary Education</i>				<b>40,482</b>	<b>10,104</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,482</b>	<b>10,104</b>
LCII: Okouba				40,482	10,104
Item: 263319 Conditional transfers for Secondary Schools					
<b>BISHOP ILUKOR GIRLS SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	40,482	10,104
<b>Sector: Health</b>				<b>81,997</b>	<b>1,805</b>
<i>LG Function: Primary Healthcare</i>				<b>81,997</b>	<b>1,805</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>79,697</b>	<b>0</b>
LCII: Oogoria				79,697	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Aterai Health centre constructed</b>	Aterai health centre	Conditional Grant to PHC - development	Being Procured	79,697	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,300</b>	<b>1,805</b>
LCII: Omatenga				2,300	1,805
Item: 263104 Transfers to other govt. units					
<b>Transfers to lower health units-Omatenga HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,300	1,805
<b>Sector: Water and Environment</b>				<b>134,268</b>	<b>42,560</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>134,268</b>	<b>42,560</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,723</b>	<b>0</b>
LCII: Kabata				3,702	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Unspent balances – Conditional Grants	N/A	3,702	0
LCII: Not Specified				4,021	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Not Started	4,021	0
<b>Output: Shallow well construction</b>				<b>11,654</b>	<b>0</b>
LCII: Not Specified				6,667	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kumi</b>		<i>LCIV: KUMI</i>		<b>498,675</b>	<b>110,405</b>
<b>shallow well construction</b>	to be determined by the subcounty	Conditional transfer for Rural Water	Being Procured	6,667	0
LCII: Olupe				4,988	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>shallow well construction</b>		Unspent balances – Conditional Grants	Being Procured	4,988	0
<b>Output: PRDP-Shallow well construction</b>				<b>10,560</b>	<b>10,560</b>
LCII: Agoliton				5,280	5,280
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Shallow well construction</b>		Unspent balances – Conditional Grants	Completed	5,280	5,280
LCII: Otiye				5,280	5,280
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Shallow well construction</b>		Unspent balances – Conditional Grants	Completed	5,280	5,280
<b>Output: Borehole drilling and rehabilitation</b>				<b>62,328</b>	<b>32,000</b>
LCII: Not Specified				62,328	32,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Two Deep borehole drilling and construction</b>	OMATENGA AND OKOUBA	Unspent balances – Conditional Grants	Completed	37,185	32,000
<b>Deep borehole drilling and construction</b>	To be determined during siting	Conditional transfer for Rural Water	Not Started	25,143	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>42,003</b>	<b>0</b>
LCII: Not Specified				42,003	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Two Bore hole rehabilitation</b>	omatenga (1) and kabata(1)	Unspent balances – Conditional Grants	Works Underway	8,018	0
<b>Two Bore hole rehabilitation</b>	Ogoliton(1) and Okuoba(1)	Conditional transfer for Rural Water	N/A	10,169	0
<b>Deep bore hole drilling</b>	To be determined during siting	Conditional transfer for Rural Water	Not Started	23,817	0

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kumi Town Council</b>		<i>LCIV: KUMI</i>		<b>632,072</b>	<b>58,780</b>
<b>Sector: Works and Transport</b>				<b>118,828</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,199</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>31,199</b>	<b>0</b>
LCII: Kanyum				18,049	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Afcoal Enterprises Ltd</b>		Unspent balances – Conditional Grants	Works Underway	18,049	0
LCII: Tank				13,149	0
Item: 231003 Roads and bridges (Depreciation)					
<b>KEP Investments Limited</b>		Unspent balances – Conditional Grants	Works Underway	13,149	0
<b>LG Function: District Engineering Services</b>				<b>87,629</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>54,401</b>	<b>0</b>
LCII: Boma				54,401	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Finishes to Offices</b>	District Headquarters	LGMSD (Former LGDP)	Works Underway	54,401	0
<b>Output: Rehabilitation of Public Buildings</b>				<b>10,000</b>	<b>0</b>
LCII: Atatur				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Mechanical Workshop</b>	Works Yard	LGMSD (Former LGDP)	Works Underway	10,000	0
<b>Output: PRDP-Rehabilitation of Public Buildings</b>				<b>23,228</b>	<b>0</b>
LCII: Boma				23,228	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Works office rehabilitated</b>	Works office	Unspent balances – Conditional Grants	Works Underway	23,228	0
<b>Sector: Education</b>				<b>197,018</b>	<b>38,191</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,717</b>	<b>2,616</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,202</b>	<b>0</b>
LCII: Bazaar				1,489	0
Item: 314201 Materials and supplies					
<b>J and L Banan Company</b>		Unspent balances – Conditional Grants	Being Procured	1,489	0
LCII: Boma				3,225	0
Item: 314101 Petroleum Products					
<b>Delta petroleum (U) ltd</b>		Unspent balances – Conditional Grants	Not Started	2,450	0

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kumi Town Council</b>		<i>LCIV: KUMI</i>		<b>632,072</b>	<b>58,780</b>
Item: 314201 Materials and supplies					
<b>Alpha Bookshop</b>		Unspent balances – Conditional Grants	Being Procured	775	0
LCII: Kanyum				288	0
Item: 314201 Materials and supplies					
<b>MA Compu Cons</b>		Unspent balances – Conditional Grants	Being Procured	288	0
LCII: Tank				2,200	0
Item: 314201 Materials and supplies					
<b>Home again</b>		Unspent balances – Conditional Grants	Being Procured	2,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,515</b>	<b>2,616</b>
LCII: Bazaar				15,021	1,262
Item: 263311 Conditional transfers for Primary Education					
<b>BAZAAR PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,121	0
<b>KUMI GIRLS PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	8,900	1,262
LCII: Boma				7,026	1,354
Item: 263311 Conditional transfers for Primary Education					
<b>BOMA NORTH PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,026	1,354
LCII: Kanyum				8,389	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kumi Boys primary school</b>		Conditional Grant to Primary Education	N/A	8,389	0
LCII: Tank				17,079	0
Item: 263311 Conditional transfers for Primary Education					
<b>WIGGINS PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	8,165	0
<b>Kumi To wn Ship Primary School</b>		Conditional Grant to Primary Education	N/A	8,913	0
<b>LG Function: Secondary Education</b>				<b>142,300</b>	<b>35,575</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>142,300</b>	<b>35,575</b>
LCII: Tank				142,300	35,575
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kumi Town Council</b>		<i>LCIV: KUMI</i>		<b>632,072</b>	<b>58,780</b>
<b>Wiggins SS</b>		Conditional Grant to Secondary Education	N/A	142,300	35,575
<b>Sector: Health</b>				<b>270,848</b>	<b>20,589</b>
<b>LG Function: Primary Healthcare</b>				<b>270,848</b>	<b>20,589</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>49,622</b>	<b>2,171</b>
LCII: Boma				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Central store at DHOs office</b>		Conditional Grant to PHC - development	Being Procured	30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Servicing of solar systems at DHO and health facilities</b>		Conditional Grant to PHC - development	Being Procured	12,000	0
LCII: Tank				7,622	2,171
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of fencing Kumi HC IV (Retention)</b>		unspent balances	Completed	3,137	2,171
Item: 231006 Furniture and fittings (Depreciation)					
<b>Engraving of medical equipment</b>		Conditional Grant to PHC - development	Not Started	4,485	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Tank				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Oseera OPD</b>		Conditional Grant to PHC - development	Being Procured	20,000	0
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>155,227</b>	<b>14,809</b>
LCII: Tank				155,227	14,809
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of theatre at Kumi HC IV</b>		unspent balances	Works Underway	155,227	14,809
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,999</b>	<b>3,610</b>
LCII: Tank				45,999	3,610
Item: 263104 Transfers to other govt. units					
<b>Transfers to lower health units-Kumi HC IV</b>		Conditional Grant to PHC- Non wage	N/A	45,999	3,610
<b>Sector: Water and Environment</b>				<b>5,600</b>	<b>0</b>

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kumi Town Council</b>		<i>LCIV: KUMI</i>		<b>632,072</b>	<b>58,780</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,600</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,600</b>	<b>0</b>
LCII: Not Specified				5,600	0
Item: 231004 Transport equipment					
<b>vehicle maintenance</b>	Water office	Conditional transfer for Rural Water	N/A	5,600	0
<b>Sector: Public Sector Management</b>				<b>39,778</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>39,778</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>39,778</b>	<b>0</b>
LCII: Boma				39,778	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of staff house and latrine</b>		LGMSD (Former LGDP)	Being Procured	39,778	0

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukongoro</b>		<i>LCIV: KUMI</i>		<b>542,641</b>	<b>85,928</b>
<b>Sector: Education</b>				<b>306,376</b>	<b>49,577</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>229,364</b>	<b>30,324</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Mukongoro				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>onstruction of 2</b>		Unspent balances –	Works Underway	10,000	0
<b>classroom block only at</b>		Conditional Grants			
<b>Mukongoro</b>			(procurement process)		
<b>Output: Latrine construction and rehabilitation</b>				<b>33,162</b>	<b>0</b>
LCII: Kabukol				18,513	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of five</b>	Kabukol P/S	Conditional Grant to	Not Started	14,820	0
<b>stance lined latrine</b>		SFG			
<b>Kalungar P/S</b>			(procurement on going)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, Supervision &amp; Appraisal of capital works</b>		Conditional Grant to SFG	Not Started	3,693	0
			(Monitoring planned)		
LCII: Mukongoro				14,649	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>committed funds for</b>	Mukongoro T/S P/S	LGMSD (Former LGDP)	Not Started	14,649	0
<b>Construction of five</b>					
<b>stance lined latrine</b>			(procurement on going)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>63,528</b>	<b>11,629</b>
LCII: Agaria				63,528	11,629
Item: 231002 Residential buildings (Depreciation)					
<b>Construction and engraving of 2 in one of Teachers houses with a two stance latrine, , Kitchen, Birth room and Store (Alukat and Akolitorom P/S)</b>	Alukat and Akolitorom	Unspent balances – Conditional Grants	Works Underway	63,528	11,629
			(wrk in progress)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>122,674</b>	<b>18,695</b>
LCII: Agaria				13,178	0
Item: 263311 Conditional transfers for Primary Education					



**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukongoro</b>		<i>LCIV: KUMI</i>		<b>542,641</b>	<b>85,928</b>
<b>Kachaboi Primary School</b>		Conditional Grant to Primary Education	N/A	6,800	0
<b>AGARIA ALUKAT PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,378	0
LCII: Akadot Item: 263311 Conditional transfers for Primary Education				13,819	3,736
<b>KANYAMUTAMU PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,000	1,744
<b>Akadot Primary School</b>		Conditional Grant to Primary Education	N/A	6,819	1,992
LCII: Kabukol Item: 263311 Conditional transfers for Primary Education				13,849	1,613
<b>KABUKOL PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,012	1,613
<b>OGOSOI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,837	0
LCII: Kadami Item: 263311 Conditional transfers for Primary Education				7,013	0
<b>Kadami Primary School</b>		Conditional Grant to Primary Education	N/A	7,013	0
LCII: Kaderin Item: 263311 Conditional transfers for Primary Education				7,005	1,405
<b>KADERIN PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,005	1,405
LCII: Kajamaka Item: 263311 Conditional transfers for Primary Education				6,280	828
<b>Kajamaka Dam Primary School</b>		Conditional Grant to Primary Education	N/A	6,280	828
LCII: Kakures Item: 263311 Conditional transfers for Primary Education				13,139	1,801
<b>Kituba Primary School</b>		Conditional Grant to Primary Education	N/A	6,115	1,801
<b>KAKURES PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,024	0
LCII: Mukongoro Item: 263311 Conditional transfers for Primary Education				14,850	2,078

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukongoro</b>		<i>LCIV: KUMI</i>		<b>542,641</b>	<b>85,928</b>
<b>Mukongoro Town Ship</b>		Conditional Grant to Primary Education	N/A	7,013	2,078
<b>Mukongoro Rock Primary School</b>		Conditional Grant to Primary Education	N/A	7,837	0
LCII: Oladot				6,549	0
Item: 263311 Conditional transfers for Primary Education					
<b>OLADOT PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,549	0
LCII: Oleico				6,794	2,129
Item: 263311 Conditional transfers for Primary Education					
<b>OLEICHO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,794	2,129
LCII: Omerein				6,515	1,420
Item: 263311 Conditional transfers for Primary Education					
<b>OMEREIN PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,515	1,420
LCII: Onyakelo				6,835	1,693
Item: 263311 Conditional transfers for Primary Education					
<b>Onyakelo Primary School</b>		Conditional Grant to Primary Education	N/A	6,835	1,693
LCII: Osopotoit				6,849	1,992
Item: 263311 Conditional transfers for Primary Education					
<b>Osopotoit Primary School</b>		Conditional Grant to Primary Education	N/A	6,849	1,992
<b>LG Function: Secondary Education</b>				<b>77,011</b>	<b>19,253</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,011</b>	<b>19,253</b>
LCII: Mukongoro				77,011	19,253
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mukongoro H S</b>		Conditional Grant to Secondary Education	N/A	77,011	19,253
<b>Sector: Health</b>				<b>22,464</b>	<b>4,418</b>
<b>LG Function: Primary Healthcare</b>				<b>22,464</b>	<b>4,418</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,264</b>	<b>1,136</b>
LCII: Mukongoro				13,264	1,136
Item: 263104 Transfers to other govt. units					
<b>Transfer to Mukongoro NGO</b>		Conditional Grant to PHC - development	N/A	13,264	1,136

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukongoro</b>		<i>LCIV: KUMI</i>		<b>542,641</b>	<b>85,928</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,200</b>	<b>3,282</b>
LCII: Agaria				2,300	902
Item: 263104 Transfers to other govt. units					
<b>Transfers to lower health units-Agaria HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,300	902
LCII: Kakures				2,300	575
Item: 263104 Transfers to other govt. units					
<b>Transfers to lower health units-Kakures HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,300	575
LCII: Mukongoro				4,600	1,805
Item: 263104 Transfers to other govt. units					
<b>Transfers to lower health units-Mukongoro HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,600	1,805
<b>Sector: Water and Environment</b>				<b>213,801</b>	<b>31,933</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>213,801</b>	<b>31,933</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>8,697</b>	<b>3,517</b>
LCII: Not Specified				4,995	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Not Started	4,995	0
LCII: Ogosoi				3,702	3,517
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Unspent balances – Conditional Grants	Completed	3,702	3,517
<b>Output: Shallow well construction</b>				<b>16,893</b>	<b>0</b>
LCII: Kaderin				4,988	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>shallow well construction</b>		Unspent balances – Conditional Grants	Being Procured	4,988	0
LCII: Kakures				5,239	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>shallow well construction</b>		Unspent balances – Conditional Grants	Being Procured	5,239	0
LCII: Not Specified				6,667	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>shallow well construction</b>	to be determined by the subcounty	Conditional transfer for Rural Water	Being Procured	6,667	0

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukongoro</b>		<i>LCIV: KUMI</i>		<b>542,641</b>	<b>85,928</b>
<b>Output: PRDP-Shallow well construction</b>				<b>5,280</b>	<b>5,280</b>
LCII: Ogoi				5,280	5,280
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Shallow well construction</b>		Unspent balances – Conditional Grants	Completed	5,280	5,280
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,443</b>	<b>7,781</b>
LCII: Kakures				8,190	7,781
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitation</b>	Kakures (1) and mukongoro (1)	Unspent balances – Conditional Grants	Completed	8,190	7,781
LCII: Not Specified				34,253	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep borehole drilling and construction</b>	To be determined during siting	Conditional transfer for Rural Water	Not Started	25,143	0
<b>Borehole rehabilitation2</b>	omerein(1) and Kanyamutamu (1)	Conditional transfer for Rural Water	Not Started	9,110	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>59,488</b>	<b>15,356</b>
LCII: Not Specified				59,488	15,356
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling</b>	To be determined during siting	Conditional transfer for Rural Water	Completed	23,817	15,356
<b>Two Deep bore hole drilling</b>	OGOSOI(1) & OMEREIN(1)	Unspent balances – Conditional Grants	Not Started	35,671	0
<b>Output: Construction of piped water supply system</b>				<b>81,000</b>	<b>0</b>
LCII: Mukongoro				81,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of Mukongoro RGCs-new</b>		Conditional transfer for Rural Water	Not Started	28,000	0
<b>Construction of Mukongoro RGCs</b>		Unspent balances – Conditional Grants	Works Underway	53,000	0

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KUMI</i>		<b>192,293</b>	<b>53,527</b>
<b>Sector: Works and Transport</b>				<b>189,319</b>	<b>53,527</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>172,569</b>	<b>53,527</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>172,569</b>	<b>53,527</b>
LCII: Not Specified				172,569	53,527
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Road Maintenance: District Wide</b>	District Wide	Other Transfers from Central Government	N/A	172,569	53,527
			(work in progress)		
<b>LG Function: District Engineering Services</b>				<b>16,750</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>16,750</b>	<b>0</b>
LCII: Not Specified				16,750	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Six Rural sub counties</b>	All sub counties	Unspent balances – Conditional Grants	Being Procured	16,750	0
<b>Sector: Water and Environment</b>				<b>2,974</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,974</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, Supervision &amp; Appraisal of capital works</b>	All sub counites	Unspent balances – Conditional Grants	Works Underway	2,000	0
<b>Output: Spring protection</b>				<b>974</b>	<b>0</b>
LCII: Not Specified				974	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring , supervision</b>		Conditional transfer for Rural Water	Works Underway	974	0

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyero</b>		<i>LCIV: KUMI</i>		<b>1,151,550</b>	<b>124,277</b>
<b>Sector: Works and Transport</b>				<b>351,879</b>	<b>14,414</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>351,879</b>	<b>14,414</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>147,624</b>	<b>14,414</b>
LCII: Not Specified				130,231	0
Item: 231003 Roads and bridges (Depreciation)					
<b>C.M.E Ent</b>	Ogooma-Kalapata 3km	Unspent balances – Conditional Grants	Works Underway	130,231	0
LCII: Nyero				17,393	14,414
Item: 231003 Roads and bridges (Depreciation)					
<b>Rock Century Works</b>	Odiding-Agurut-check check(5km)	Unspent balances – Conditional Grants	Completed	17,393	14,414
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>124,255</b>	<b>0</b>
LCII: Ariet				124,255	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Expert Concrete producers limited</b>		Unspent balances – Conditional Grants	Not Started	11,481	0
<b>Rehabilitation of district roads</b>	Odiding-Agurut-Ariet (5km)	Other Transfers from Central Government	Not Started	72,399	0
<b>Rock Trust Contractors (U)</b>		Unspent balances – Conditional Grants	Not Started	40,375	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>80,000</b>	<b>0</b>
LCII: Not Specified				80,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance in Nyero Sub County</b>	Nyero-Kodike-Kalengo (7.5km)	Other Transfers from Central Government	N/A	80,000	0
(not started)					
<b>Sector: Education</b>				<b>487,488</b>	<b>79,795</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>310,581</b>	<b>40,223</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,799</b>	<b>4,800</b>
LCII: Kalapata				4,800	4,800
Item: 231001 Non Residential buildings (Depreciation)					
<b>onstruction of 2 classroom block only at Kalapata P/S</b>		Unspent balances – Conditional Grants	Completed	4,800	4,800
LCII: Ogooma				45,999	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyero</b>		<i>LCIV: KUMI</i>		<b>1,151,550</b>	<b>124,277</b>
<b>Construction of 2 classroom block only at Auruku Ominai</b>	Auruku Ominai P/S	Conditional Grant to SFG	Not Started	45,999	0
			(procurement process)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>169,115</b>	<b>19,982</b>
LCII: Ariet				105,097	19,982
Item: 231002 Residential buildings (Depreciation)					
<b>Construction and engraving of 2 in one of Teachers houses with a two stance latrine, Kitchen, Birth room and Store(unligned) Kwarikwar P/S</b>	Kwarikwar P/S	Conditional Grant to SFG PRDP	Works Underway	105,097	19,982
			(wrk in progress)		
LCII: Kamenya				64,019	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction and engraving of 2 in one of Teachers houses with a two stance latrine, , Kitchen, Birth room and Store (Moru-Apesur P/S</b>		Unspent balances – Conditional Grants	Not Started	64,019	0
			(procurement process on)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,667</b>	<b>15,441</b>
LCII: Agurut				6,512	1,925
Item: 263311 Conditional transfers for Primary Education					
<b>OLILIM PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,512	1,925
LCII: Aligoi				7,042	0
Item: 263311 Conditional transfers for Primary Education					
<b>KAMENYA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,042	0
LCII: Ariet				13,858	3,403
Item: 263311 Conditional transfers for Primary Education					
<b>KWARIKWAR PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,823	1,710
<b>Agurut Primary School</b>		Conditional Grant to Primary Education	N/A	7,034	1,693
LCII: Kalapata				7,042	0
Item: 263311 Conditional transfers for Primary Education					

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyero</b>		<i>LCIV: KUMI</i>		<b>1,151,550</b>	<b>124,277</b>
<b>KALAPATA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,042	0
LCII: Kamenya Item: 263311 Conditional transfers for Primary Education				6,823	0
<b>MORU APESUR PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,823	0
LCII: Kodike Item: 263311 Conditional transfers for Primary Education				6,523	0
<b>NYERO-KODIKE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,523	0
LCII: Moruita Item: 263311 Conditional transfers for Primary Education				14,721	3,549
<b>Moruita Primary School</b>		Conditional Grant to Primary Education	N/A	6,834	1,438
<b>MORU IKARA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,887	2,111
LCII: Nyero Item: 263311 Conditional transfers for Primary Education				14,145	3,129
<b>OBOSOI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,213	962
<b>NGERO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,932	2,167
LCII: Odipai Item: 263311 Conditional transfers for Primary Education				7,123	1,610
<b>OGOOMA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,123	1,610
LCII: Ogooma Item: 263311 Conditional transfers for Primary Education				6,877	1,825
<b>Auruku-Ominai Primary School</b>		Conditional Grant to Primary Education	N/A	6,877	1,825
<b>LG Function: Secondary Education</b>				<b>176,907</b>	<b>39,572</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>176,907</b>	<b>39,572</b>
LCII: Nyero Item: 263319 Conditional transfers for Secondary Schools				176,907	39,572
<b>Nyero Rock H s</b>		Conditional Grant to Secondary Education	N/A	176,907	39,572
<b>Sector: Health</b>				<b>150,893</b>	<b>3,578</b>



**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyero</b>		<i>LCIV: KUMI</i>		<b>1,151,550</b>	<b>124,277</b>
<i>LG Function: Primary Healthcare</i>				<i>150,893</i>	<i>3,578</i>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>110,000</b>	<b>0</b>
LCII: Nyero				110,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of maternity unit at Nyero</b>		Conditional Grant to PHC - development	Being Procured	110,000	0
<b>HC III</b>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>638</b>	<b>638</b>
LCII: Nyero				638	638
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of pit latrine at Nyero HCII</b>		Unspent balances – Conditional Grants	Completed	638	638
<b>Output: Specialist health equipment and machinery</b>				<b>20,091</b>	<b>0</b>
LCII: Nyero				20,091	0
Item: 231005 Machinery and equipment					
<b>Procurement of medical equipment for Maternity Unit Nyero</b>		LGMSD (Former LGDP)	Being Procured	20,091	0
<b>HC III</b>					
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,264</b>	<b>1,136</b>
LCII: Nyero				13,264	1,136
Item: 263104 Transfers to other govt. units					
<b>Transfers to NGO health units-Nyero</b>		Conditional Grant to PHC- Non wage	N/A	13,264	1,136
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,900</b>	<b>1,805</b>
LCII: Agurut				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Transfers to lower health units-Agurut HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,300	0
LCII: Nyero				4,600	1,805
Item: 263104 Transfers to other govt. units					
<b>Transfers to lower health units-Nyero HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,600	1,805
<b>Sector: Water and Environment</b>				<b>161,290</b>	<b>26,490</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>161,290</i>	<i>26,490</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>10,235</b>	<b>0</b>
LCII: Not Specified				10,235	0

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyero</b>		<i>LCIV: KUMI</i>		<b>1,151,550</b>	<b>124,277</b>
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of RGCS</b>		Conditional transfer for Rural Water	Being Procured	10,235	0
<b>Output: Spring protection</b>				<b>8,697</b>	<b>3,517</b>
LCII: Kodike				3,702	3,517
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Unspent balances – Conditional Grants	Completed	3,702	3,517
LCII: Not Specified				4,995	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Not Started	4,995	0
<b>Output: Shallow well construction</b>				<b>15,456</b>	<b>0</b>
LCII: Aligoi				4,978	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>shallow well construction</b>		Unspent balances – Conditional Grants	Being Procured	4,978	0
LCII: Kalapata				5,239	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>shallow well construction</b>		Unspent balances – Conditional Grants	Being Procured	5,239	0
LCII: Kamenya				5,239	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>shallow well construction</b>		Unspent balances – Conditional Grants	Being Procured	5,239	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,396</b>	<b>0</b>
LCII: Not Specified				59,396	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitation</b>	Koidike(1),Nyero tc(1),	Conditional transfer for Rural Water	Not Started	9,110	0
<b>One Deep borehole drilling and construction</b>	To be determined during siting	Conditional transfer for Rural Water	Not Started	25,143	0
<b>Deep borehole drilling and construction</b>	To be determined during siting	Conditional transfer for Rural Water	Not Started	25,143	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>67,506</b>	<b>22,973</b>
LCII: Not Specified				67,506	22,973
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyero</b>		<i>LCIV: KUMI</i>		<b>1,151,550</b>	<b>124,277</b>
<b>Two Bore hole rehabilitation</b>	kalapata(1) and Ogooma(1)	Unspent balances – Conditional Grants	Completed	8,018	7,617
<b>Two Deep bore hole drilling</b>	Ariet(1) and Ogooma(1)	Unspent balances – Conditional Grants	Not Started	35,671	0
<b>Deep bore hole drilling</b>	To be determined during siting	Conditional transfer for Rural Water	Completed	23,817	15,356

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongino</b>		<i>LCIV: KUMI</i>		<b>756,549</b>	<b>146,821</b>
<b>Sector: Education</b>				<b>212,582</b>	<b>41,468</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>186,173</b>	<b>34,865</b>
<b>Capital Purchases</b>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>28,180</b>	<b>14,475</b>
LCII: Ongino				9,753	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 51 Desks of three seater to Ongino P/S</b>	Akulony P/S	Conditional Grant to SFG	Being Procured (procurement process)	4,832	0
<b>Procurement of 50 Desks of three seater to Atuitui P/S</b>		Conditional Grant to SFG	Being Procured (procurement process)	4,921	0
LCII: Oseera				18,427	14,475
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Desks to Oseera , Kalungar and Kalapata</b>		Unspent balances – Conditional Grants	Completed	14,475	14,475
<b>Procurement of Desks to Oseera P/S</b>		LGMSD (Former LGDP)	Being Procured (procurement process)	3,952	0
<b>Output: Classroom construction and rehabilitation</b>				<b>61,662</b>	<b>2,917</b>
LCII: Aakum				56,862	2,917
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Aakum Primary School</b>	Aakum P/S	Conditional Grant to SFG	Not Started (procurement process)	49,419	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of SFG projects</b>		Conditional Grant to SFG	N/A (1st Qtr monitoring)	7,443	2,917
LCII: Oseera				4,800	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block only at Oseera P/S</b>		Unspent balances – Conditional Grants	Works Underway (procurement process)	4,800	0

Lower Local Services

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongino</b>		<i>LCIV: KUMI</i>		<b>756,549</b>	<b>146,821</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,331</b>	<b>17,473</b>
LCII: Aakum				12,566	1,774
Item: 263311 Conditional transfers for Primary Education					
<b>KAPOLIN PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,732	0
<b>AAKUM PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,834	1,774
LCII: Akide				6,437	1,787
Item: 263311 Conditional transfers for Primary Education					
<b>Akide Primary School</b>		Conditional Grant to Primary Education	N/A	6,437	1,787
LCII: Kachaboi				6,711	1,326
Item: 263311 Conditional transfers for Primary Education					
<b>OLELIA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,711	1,326
LCII: Kanapa				13,850	3,724
Item: 263311 Conditional transfers for Primary Education					
<b>KANAPA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,015	2,098
<b>Totolim Primary School</b>		Conditional Grant to Primary Education	N/A	6,835	1,626
LCII: Kapasak				6,601	1,834
Item: 263311 Conditional transfers for Primary Education					
<b>Kapasak Primary School</b>		Conditional Grant to Primary Education	N/A	6,601	1,834
LCII: Kodukul				13,727	1,517
Item: 263311 Conditional transfers for Primary Education					
<b>Kacherede Primary School</b>		Conditional Grant to Primary Education	N/A	6,563	1,517
<b>KODUKUL PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,163	0
LCII: Ongino				22,804	3,684
Item: 263311 Conditional transfers for Primary Education					
<b>ONGINO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,121	1,860
<b>ATUITUI PRIMARY SHOOOL</b>		Conditional Grant to Primary Education	N/A	7,820	0

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongino</b>		<i>LCIV: KUMI</i>		<b>756,549</b>	<b>146,821</b>
<b>ADESSO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,864	1,824
LCII: Oseera				13,634	1,827
Item: 263311 Conditional transfers for Primary Education					
<b>Oseera Primary School</b>		Conditional Grant to Primary Education	N/A	6,869	1,827
<b>Ceele Primary School</b>		Conditional Grant to Primary Education	N/A	6,765	0
<b>LG Function: Secondary Education</b>				<b>26,409</b>	<b>6,602</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,409</b>	<b>6,602</b>
LCII: Ongino				26,409	6,602
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ongino Secondary School</b>		Conditional Grant to Secondary Education	N/A	26,409	6,602
<b>Sector: Health</b>				<b>403,617</b>	<b>75,913</b>
<b>LG Function: Primary Healthcare</b>				<b>403,617</b>	<b>75,913</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>110,000</b>	<b>0</b>
LCII: Ongino				110,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of maternity unit at Ongino HC III</b>		Conditional Grant to PHC - development	Being Procured	110,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>6,890</b>	<b>0</b>
LCII: Oseera				6,890	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Construction of OPD and Medical pit at Oseera HCII</b>		Unspent balances – Conditional Grants	Works Underway	6,890	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>20,783</b>	<b>0</b>
LCII: Ongino				20,783	0
Item: 231005 Machinery and equipment					
<b>Procurement of equipment for Ongino Maternity unit</b>		Conditional Grant to PHC - development	Being Procured	20,783	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>259,044</b>	<b>74,109</b>
LCII: Kachaboi				259,044	74,109
Item: 263104 Transfers to other govt. units					

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongino</b>		<i>LCIV: KUMI</i>		<b>756,549</b>	<b>146,821</b>
<b>Transfer to Kumi Hosp - ,</b>		Conditional Grant to PHC- Non wage	N/A	259,044	74,109
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,900</b>	<b>1,805</b>
LCII: Akide				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Transfers to lower health units-Akide HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,300	0
LCII: Ongino				4,600	1,805
Item: 263104 Transfers to other govt. units					
<b>Transfers to lower health units-Ongino HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,600	1,805
<b>Sector: Water and Environment</b>				<b>140,351</b>	<b>29,440</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>140,351</b>	<b>29,440</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>26,588</b>	<b>0</b>
LCII: Kachaboi				4,978	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>shallow well construction</b>		Unspent balances – Conditional Grants	Being Procured	4,978	0
LCII: Kapasak				4,987	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>shallow well construction</b>		Unspent balances – Conditional Grants	Being Procured	4,987	0
LCII: Kodukul				4,978	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>shallow well construction</b>		Unspent balances – Conditional Grants	Being Procured	4,978	0
LCII: Kongura				4,978	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>shallow well construction</b>		Unspent balances – Conditional Grants	Being Procured	4,978	0
LCII: Not Specified				6,667	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>shallow well construction</b>	to be determined by the subcounty	Conditional transfer for Rural Water	Being Procured	6,667	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>55,960</b>	<b>29,440</b>
LCII: Not Specified				33,161	7,781
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongino</b>		<i>LCIV: KUMI</i>		<b>756,549</b>	<b>146,821</b>
<b>Borehole rehabilitation</b>	Kachaboi(1) and Kapsak(1)	Unspent balances – Conditional Grants	Completed	8,018	7,781
<b>Deep borehole drilling and construction</b>	To be determined during siting	Conditional transfer for Rural Water	Not Started	25,143	0
LCII: Obotia				4,207	3,997
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitation 1</b>		Unspent balances – Conditional Grants	Completed	4,207	3,997
LCII: Ongino				18,593	17,663
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>One Deep borehole drilling and construction</b>		Unspent balances – Conditional Grants	Completed	18,593	17,663
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>57,802</b>	<b>0</b>
LCII: Not Specified				57,802	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Two Bore hole rehabilitation</b>	Kapolin (1) and Oseera (1)	Conditional transfer for Rural Water	Not Started	10,169	0
<b>Two Deep bore hole drilling</b>	To be determined during siting	Conditional transfer for Rural Water	Not Started	47,633	0



**Vote: 529** Kumi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>118,987</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>9,110</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,110</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,110</b>	<b>0</b>
LCII: Not Specified				9,110	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Not Specified</b>		Not Specified	N/A	9,110	0
<b>Sector: Public Sector Management</b>				<b>109,877</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>109,877</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>109,877</b>	<b>0</b>
LCII: Not Specified				109,877	0
Item: 231002 Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started (Award not completed)	109,877	0

**Vote: 529** Kumi District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 529** Kumi District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In