

**Vote: 529** Kumi District

**2016/17 Qu**

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

Name and Signature:

**Chief Administrative Officer, Kumi District**

Date: 2/23/2017

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

**Vote: 529** Kumi District**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	442,874	94,438	
2a. Discretionary Government Transfers	3,174,883	1,801,204	
2b. Conditional Government Transfers	13,849,303	7,667,472	
2c. Other Government Transfers	1,362,138	91,913	
4. Donor Funding	218,000	45,515	
<b>Total Revenues</b>	<b>19,047,198</b>	<b>9,700,541</b>	

***Overall Expenditure Performance***

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	4,969,656	2,732,678	2,034,806	55
2 Finance	303,378	139,504	131,504	46
3 Statutory Bodies	240,741	145,012	134,559	60
4 Production and Marketing	992,969	525,457	181,340	53
5 Health	3,062,997	1,461,906	1,229,755	48
6 Education	6,922,460	3,357,443	2,982,147	49
7a Roads and Engineering	1,314,604	705,402	389,581	54
7b Water	380,798	243,736	60,374	64
8 Natural Resources	106,909	52,217	39,793	49
9 Community Based Services	474,400	106,632	67,874	22
10 Planning	226,961	114,243	60,632	50
11 Internal Audit	51,325	27,782	27,274	54
<b>Grand Total</b>	<b>19,047,198</b>	<b>9,612,012</b>	<b>7,339,637</b>	<b>50%</b>
Wage Rec't:	8,986,538	4,493,269	4,212,076	50
Non Wage Rec't:	5,684,259	3,415,979	2,750,758	60
Domestic Dev't	4,158,401	1,657,249	341,284	40
Donor Dev't	218,000	45,515	35,520	21

***Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17***

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## **Vote: 529** Kumi District

## **2016/17 Qu**

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### **Summary: Overview of Revenues and Expenditures**

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Municipal Council. Delay in accountability for previously released donor funds led to the release of funds under BVLFF and Global funds. The implementation of the development projects in the quarter have not started because technical evaluation is on going and service providers have not been awarded contracts yet.

**Vote: 529** Kumi District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>1. Locally Raised Revenues</b>	<b>442,874</b>	<b>94,438</b>	
Miscellaneous	68,646	0	
Agency Fees	42,446	0	
Animal & Crop Husbandry related levies	5,474	105	
Business licences	3,308	572	
Educational/Instruction related levies	320	0	
Inspection Fees	198	0	
Land Fees	14,068	165	
Liquor licences	110	0	
Local Service Tax	43,405	52,906	
Market/Gate Charges	45,306	8,733	
Other Fees and Charges	28,000	21,123	
Other licences	772	175	
Property related Duties/Fees	31,294	940	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,000	844	
Rent & Rates from private entities	11,709	6,118	
Sale of (Produced) Government Properties/assets	34,400	2,758	
Locally Raised Revenues	104,500	0	
Rent & Rates from other Gov't Units	1,918	0	
<b>2a. Discretionary Government Transfers</b>	<b>3,174,883</b>	<b>1,801,204</b>	
District Discretionary Development Equalization Grant	1,282,575	855,050	
District Unconditional Grant (Wage)	1,166,068	583,034	
District Unconditional Grant (Non-Wage)	537,871	268,936	
Urban Unconditional Grant (Wage)	188,369	94,185	
<b>2b. Conditional Government Transfers</b>	<b>13,849,303</b>	<b>7,667,472</b>	
Development Grant	1,049,855	699,903	
Sector Conditional Grant (Non-Wage)	2,212,950	852,697	
Sector Conditional Grant (Wage)	7,632,101	3,816,051	
Transitional Development Grant	354,892	202,899	
Gratuity for Local Governments	645,571	645,571	
Pension for Local Governments	1,798,665	1,295,081	
General Public Service Pension Arrears (Budgeting)	155,269	155,269	
<b>2c. Other Government Transfers</b>	<b>1,362,138</b>	<b>91,913</b>	

**Vote: 529** Kumi District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>4. Donor Funding</b>	<b>218,000</b>	<b>45,515</b>	
Bay lor-Health	200,000	39,068	
Donor Funding-PACE	2,000	0	
Donor Funding-Bay lor comm	16,000	6,447	
<b>Total Revenues</b>	<b>19,047,198</b>	<b>9,700,541</b>	

**(i) Cumulative Performance for Locally Raised Revenue**

No produced govt properties were sold in the quarter; LST increased due to increase in salaries and unfors from persons not in the district; reduced Collections from animal & crop husbandry because one of the two almost non functional in Atutur.

**(ii) Cumulative Performance for Central Government Transfe**

The district received funds for Ngelcted tropical diseases and road fund. CAIIP funds were disbursed in the NUSAFIII Development Fund for porjects, NTD and VODP

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

Supplementary funds were remitted to the department to cater for support supervision and HIV/AIDS interv Baylor. Otherwise other Partners for example PACE have not complied

**Vote: 529** Kumi District**2016/17 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	3,547,047	2,548,955	72%	886,762	1,5
General Public Service Pension Arrears (Budgeting)	155,269	155,269	100%	38,817	
Pension for Local Governments	1,798,665	1,295,081	72%	449,666	8
Gratuity for Local Governments	645,571	645,571	100%	161,393	4
Locally Raised Revenues	101,260	17,616	17%	25,315	
Multi-Sectoral Transfers to LLGs	110,317	55,158	50%	27,579	
District Unconditional Grant (Non-Wage)	142,572	83,562	59%	35,643	
Urban Unconditional Grant (Wage)	188,369	94,185	50%	47,092	
District Unconditional Grant (Wage)	405,024	202,512	50%	101,256	1
<i>Development Revenues</i>	1,422,609	183,723	13%	355,652	
Locally Raised Revenues	182,000	0	0%	45,500	
Other Transfers from Central Government	917,440	25,580	3%	229,360	
Multi-Sectoral Transfers to LLGs	184,169	123,393	67%	46,042	
District Discretionary Development Equalization Gra	139,000	34,750	25%	34,750	
<b>Total Revenues</b>	<b>4,969,656</b>	<b>2,732,678</b>	<b>55%</b>	<b>1,242,414</b>	<b>1,6</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	3,547,047	1,990,165	56%	886,762	1,0
Wage	564,393	296,697	53%	141,098	1
Non Wage	2,982,654	1,693,468	57%	745,663	8
<i>Development Expenditure</i>	1,422,609	44,641	3%	355,652	
Domestic Development	1,422,609	44,641	3%	355,652	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>4,969,656</b>	<b>2,034,806</b>	<b>41%</b>	<b>1,242,414</b>	<b>1,0</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		558,789	16%		
<i>Development Balances</i>		139,083	10%		
Domestic Development		139,083	10%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>697,872</b>	<b>14%</b>		

# Vote: 529 Kumi District

# 2016/17 Qu

## Workplan 1a: Administration

The Unspent balance is due to projects still under procurement process though technical evaluation has been concluded but award not done, Community sub projects under NUSAFIII have not been generated to release funds and other on going activities

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
<b><i>Function: 1381 District and Urban Administration</i></b>		
%age of LG establish posts filled	7	1
%age of staff whose salaries are paid by 28th of every month		99
%age of pensioners paid by 28th of every month		95
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	YES	Yes
%age of staff trained in Records Management		1
No. of computers, printers and sets of office furniture purchased	4	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>4,969,656</b>	<b>2,034,806</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,969,656</b>	<b>2,034,806</b>

- Communities have been sensitized on NUSAFIII implementation procedures and generation of community beneficiary projects is in progress

Monitoring and supervision of all the seven (6) lower local governments on staff functionality, program projects, service delivery, conflict resolution and operation of councils to ensure compliance to the existing policies.

- Coordinated sector activities through weekly top management, technical planning committee and District Committee meetings.

# Vote: 529 Kumi District

# 2016/17 Quarterly

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	292,690	132,343	45%	73,173	
Locally Raised Revenues	40,540	8,180	20%	10,135	
Multi-Sectoral Transfers to LLGs	24,000	0	0%	6,000	
District Unconditional Grant (Non-Wage)	70,292	45,234	64%	17,573	
District Unconditional Grant (Wage)	157,858	78,929	50%	39,465	
<i>Development Revenues</i>	10,687	7,161	67%	2,672	
Multi-Sectoral Transfers to LLGs	10,687	7,161	67%	2,672	
<b>Total Revenues</b>	<b>303,378</b>	<b>139,504</b>	<b>46%</b>	<b>75,844</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	292,690	131,504	45%	73,173	
Wage	157,858	78,090	49%	39,465	
Non Wage	134,832	53,414	40%	33,708	
<i>Development Expenditure</i>	10,687	0	0%	2,672	
Domestic Development	10,687	0	0%	2,672	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>303,378</b>	<b>131,504</b>	<b>43%</b>	<b>75,844</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		839	0%		
<i>Development Balances</i>		7,161	67%		
Domestic Development		7,161	67%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,000</b>	<b>3%</b>		

The department received a total of 76,807,000= and this is above the qtrly budget of 75,844,000= high performance . The expenditure was mainly recurrent costs which involved pay of transport allowances salaries amounting to 79,348,000= (105% of the Quarterly Budget), travel in land, stationery, fuel and total expenditure stands at 79,348,000= giving 105% of the total Quarterly Budget.

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

There was delay in the processing of payments due to delay in remittance of funds by MOFPED

### (ii) Highlights of Physical Performance



**Vote: 529** Kumi District**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Date for submitting the Annual Performance Report	30/09/2016	15/01/201
Value of LG service tax collection	47000000	17000000
Date of Approval of the Annual Workplan to the Council	30/04/2016	31/05/201
Date for presenting draft Budget and Annual workplan to the Council		31/05/201
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/12/201
<b><i>Function Cost (UShs '000)</i></b>	<b>303,378</b>	<b>131,504</b>
<b>Cost of Workplan (UShs '000):</b>	<b>303,378</b>	<b>131,504</b>

- Extended support supervision to Lower Local Governments on bookkeeping and reporting, which covered Sub-Counties, Primary Schools and Health Units
- Final Accounts were prepared and submitted to the Auditor General within the specified period that i

# Vote: 529 Kumi District

# 2016/17 Quarterly

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
Recurrent Revenues	240,741	145,012	60%	60,185	
Locally Raised Revenues	35,474	40,611	114%	8,869	
District Unconditional Grant (Non-Wage)	120,418	61,976	51%	30,105	
District Unconditional Grant (Wage)	84,849	42,424	50%	21,212	
<b>Total Revenues</b>	<b>240,741</b>	<b>145,012</b>	<b>60%</b>	<b>60,185</b>	
<b>B: Overall Workplan Expenditures:</b>					
Recurrent Expenditure	240,741	134,559	56%	60,185	
Wage	84,849	42,424	50%	21,212	
Non Wage	155,892	92,134	59%	38,973	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>240,741</b>	<b>134,559</b>	<b>56%</b>	<b>60,185</b>	
<b>C: Unspent Balances:</b>					
Recurrent Balances		10,453	4%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,453</b>	<b>4%</b>		

The department received a total of 67,549,000= to implement recurrent costs which involved payment allowances, staff salaries, travel inland, Councillors allowances and emoluments. However, the inter facilitate the Boards and Commisions

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

Some funds for committed activites was not spent due to delayed procurements and selective bidding concluded to allow award process.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative
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**Vote: 529** Kumi District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of land applications (registration, renewal, lease extensions) cleared	150	20
No. of Land board meetings	04	2
No. of Auditor Generals queries reviewed per LG	12	2
No. of LG PAC reports discussed by Council	04	2
No of minutes of Council meetings with relevant resolutions	06	2
<b><i>Function Cost (UShs '000)</i></b>	<b>240,741</b>	<b>134,559</b>
<b>Cost of Workplan (UShs '000):</b>	<b>240,741</b>	<b>134,559</b>

All activities implemented as planned

**Vote: 529** Kumi District**2016/17 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	480,129	238,715	50%	120,032	1
Sector Conditional Grant (Wage)	275,002	137,501	50%	68,750	
Sector Conditional Grant (Non-Wage)	40,457	20,228	50%	10,114	
Locally Raised Revenues	2,700	0	0%	675	
District Unconditional Grant (Wage)	161,971	80,985	50%	40,493	
<i>Development Revenues</i>	512,840	286,743	56%	128,210	1
Development Grant	40,533	27,022	67%	10,133	
Other Transfers from Central Government	33,000	0	0%	8,250	
Multi-Sectoral Transfers to LLGs	235,690	157,913	67%	58,923	
District Discretionary Development Equalization Gra	203,617	101,808	50%	50,904	
<b>Total Revenues</b>	<b>992,969</b>	<b>525,457</b>	<b>53%</b>	<b>248,242</b>	<b>2</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	480,130	146,159	30%	120,032	
Wage	436,973	131,792	30%	109,243	
Non Wage	43,157	14,366	33%	10,789	
<i>Development Expenditure</i>	512,839	35,181	7%	128,210	
Domestic Development	512,839	35,181	7%	128,210	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>992,969</b>	<b>181,340</b>	<b>18%</b>	<b>248,242</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		92,556	19%		
<i>Development Balances</i>		251,562	49%		
Domestic Development		251,562	49%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>344,118</b>	<b>35%</b>		

Over performance in the Development revenues was due to release by the centre slightly more than budgeted for the quarter. There were no funds received under restocking programme neither from VODP2. Poor development performance was because of non implementation of projects as they are still under going procurement processes (including selective bidding)

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

**Vote: 529** Kumi District**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0182 District Production Services</i></b>		
No. of livestock vaccinated	3500	2000
No of livestock by types using dips constructed	300	305
No. of livestock by type undertaken in the slaughter slabs	27940	15681
No. of fish ponds stocked	4	0
Quantity of fish harvested	1000	0
No. of tsetse traps deployed and maintained	300	150
<b><i>Function Cost (US\$ '000)</i></b>	<b>977,984</b>	<b>178,830</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No of cooperative groups supervised	10	0
No. of cooperative groups mobilised for registration	5	2
No. of cooperatives assisted in registration	5	1
A report on the nature of value addition support existing and needed		No
<b><i>Function Cost (US\$ '000)</i></b>	<b>14,985</b>	<b>2,510</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>992,969</b>	<b>181,340</b>

Evaluation of selective bidding has just concluded, so award of projects by contracts committee will be immediately.

# Vote: 529 Kumi District

# 2016/17 Quarterly

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	2,344,180	1,165,185	50%	586,045	50%
Sector Conditional Grant (Wage)	1,748,825	874,413	50%	437,206	49%
Sector Conditional Grant (Non-Wage)	568,994	281,773	50%	142,249	100%
Locally Raised Revenues	4,320	0	0%	1,080	0%
Multi-Sectoral Transfers to LLGs	4,041	0	0%	1,010	0%
District Unconditional Grant (Non-Wage)	18,000	9,000	50%	4,500	100%
<i>Development Revenues</i>	718,817	296,721	41%	179,704	100%
Transitional Development Grant	350,544	200,000	57%	87,636	100%
Donor Funding	202,000	39,068	19%	50,500	0%
Other Transfers from Central Government	65,000	0	0%	16,250	0%
Multi-Sectoral Transfers to LLGs	41,273	27,653	67%	10,318	0%
District Discretionary Development Equalization Gra	60,000	30,000	50%	15,000	0%
<b>Total Revenues</b>	<b>3,062,997</b>	<b>1,461,906</b>	<b>48%</b>	<b>765,749</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	2,344,180	1,164,067	50%	586,045	50%
Wage	1,748,825	874,413	50%	437,206	49%
Non Wage	595,355	289,654	49%	148,839	100%
<i>Development Expenditure</i>	732,046	65,688	9%	183,011	0%
Domestic Development	530,046	32,713	6%	132,511	0%
Donor Development	202,000	32,975	16%	50,500	0%
<b>Total Expenditure</b>	<b>3,076,226</b>	<b>1,229,755</b>	<b>40%</b>	<b>769,057</b>	<b>60%</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		1,119	0%		
<i>Development Balances</i>		231,033	32%		
Domestic Development		224,940	44%		
Donor Development		6,093	3%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>232,152</b>	<b>8%</b>		

The sector received funds worth shs 768,784,000 against the planned budget line of shs765,749,000. Of the receipt, 663,482,000 was absorbed translating to 75%. Of this all planned funds under condition all received. There was no allocation to the department under local revenue due to its poor collection. They remitted their funds except Baylor Uganda who remitted 5580,000. Out of the planned Development

# Vote: 529 Kumi District

# 2016/17 Qu

## Workplan 5: Health

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0881 Primary Healthcare</i></b>		
No of children immunized with Pentavalent vaccine	7518	2684
No of new standard pit latrines constructed in a village		665
No of villages which have been declared Open Defecation Free (ODF)		41
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		1132
No of health centres constructed	0	1
No of health centres rehabilitated	1	1
Value of health supplies and medicines delivered to health facilities by NMS		96000000
Number of health facilities reporting no stock out of the 6 tracer drugs.		95
Number of outpatients that visited the NGO Basic health facilities	12600	11293
Number of inpatients that visited the NGO Basic health facilities	250	168
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	60
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320	788
Number of trained health workers in health centers	150	87
No of trained health related training sessions held.	15	8
Number of outpatients that visited the Govt. health facilities.	189100	84771
Number of inpatients that visited the Govt. health facilities.	5720	585
No and proportion of deliveries conducted in the Govt. health facilities	4000	1640
% age of approved posts filled with qualified health workers	65	52

**Vote: 529** Kumi District**2016/17 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
%age of approved posts filled with trained health workers	56	56
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000	7021
No. and proportion of deliveries in the District/General hospitals	1900	1249
Number of outpatients that visited the NGO hospital facility	32000	28580
No of Hospitals rehabilitated		1
Number of total outpatients that visited the District/ General Hospital(s).	76500	36389
Number of inpatients that visited the NGO hospital facility	6800	3762
No. and proportion of deliveries conducted in NGO hospitals facilities.	1695	875
<b><i>Function Cost (US\$ '000)</i></b>	<b>442,623</b>	<b>221,311</b>
<b><i>Function: 0883 Health Management and Supervision</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,140,098</b>	<b>930,267</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,076,226</b>	<b>1,229,755</b>

Renovation of Atatur Hospital phase 1 is at 97% remaining 3% is because the renovation work was done simultaneously with patient care. Phase II of Atatur Hospital renovation commenced at the end of October. At the end of the quarter 28% of the planned works was completed. Procurement and repair of solar system is on going.



# Vote: 529 Kumi District

# 2016/17 Quarterly

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	6,638,756	3,174,395	48%	1,659,689	1,4
Sector Conditional Grant (Wage)	5,608,274	2,804,137	50%	1,402,069	1,4
Sector Conditional Grant (Non-Wage)	956,086	322,930	34%	239,022	
Locally Raised Revenues	7,780	1,350	17%	1,945	
Other Transfers from Central Government	12,000	18,671	156%	3,000	
District Unconditional Grant (Wage)	54,615	27,308	50%	13,654	
<i>Development Revenues</i>	283,704	183,048	65%	70,926	1
Development Grant	167,696	111,797	67%	41,924	
Multi-Sectoral Transfers to LLGs	77,917	52,205	67%	19,479	
District Discretionary Development Equalization Gra	38,091	19,046	50%	9,523	
<b>Total Revenues</b>	<b>6,922,460</b>	<b>3,357,443</b>	<b>49%</b>	<b>1,730,615</b>	<b>1,5</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	6,638,756	2,982,147	45%	1,659,689	1,2
Wage	5,662,889	2,640,722	47%	1,415,722	1,2
Non Wage	975,866	341,425	35%	243,967	
<i>Development Expenditure</i>	283,704	0	0%	70,926	
Domestic Development	283,704	0	0%	70,926	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>6,922,460</b>	<b>2,982,147</b>	<b>43%</b>	<b>1,730,615</b>	<b>1,2</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		192,248	3%		
<i>Development Balances</i>		183,048	65%		
Domestic Development		183,048	65%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>375,296</b>	<b>5%</b>		

The department received 1,547,865,000 out of the planned 1,730,615,000 for the quarter giving 89% increase in the development grant at 167%, Other transfers from central government was at 411% because funds. Conditional Non-wage was at 6% because UPE and USE funds were not sent. Payment of outstanding obligations FY2015/2016 are not done because the defects liability period has not yet expired

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

**Vote: 529** Kumi District**2016/17 Qu*****Workplan 6: Education***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0781 Pre-Primary and Primary Education</i></b>		
No. of textbooks distributed	792	876
No. of teachers paid salaries	802	889
No. of qualified primary teachers	802	889
No. of pupils enrolled in UPE	50579	62245
No. of student drop-outs	181	94
No. of Students passing in grade one	150	321
No. of pupils sitting PLE	3402	5395
No. of classrooms constructed in UPE	4	0
No. of latrine stances constructed	01	0
No. of teacher houses constructed	01	0
<b><i>Function Cost (UShs '000)</i></b>	<b>5,327,750</b>	<b>2,566,910</b>
<b><i>Function: 0782 Secondary Education</i></b>		
No. of students enrolled in USE	4621	5958
No. of students sitting O level		2360
<b><i>Function Cost (UShs '000)</i></b>	<b>1,282,115</b>	<b>367,395</b>
<b><i>Function: 0783 Skills Development</i></b>		
No. Of tertiary education Instructors paid salaries	31	31
No. of students in tertiary education	246	257
<b><i>Function Cost (UShs '000)</i></b>	<b>157,499</b>	<b>0</b>
<b><i>Function: 0784 Education &amp; Sports Management and Inspection</i></b>		
No. of primary schools inspected in quarter	105	120
No. of secondary schools inspected in quarter	6	08
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	1
<b><i>Function Cost (UShs '000)</i></b>	<b>155,095</b>	<b>47,842</b>
<b><i>Function: 0785 Special Needs Education</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,922,460</b>	<b>2,982,147</b>

The construction of Teacher house has started. 120 primary schools were inspected in the quarter and

**Vote: 529** Kumi District**2016/17 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	719,208	316,523	44%	179,802	1
Sector Conditional Grant (Non-Wage)	576,474	192,298	33%	144,119	
Locally Raised Revenues	2,700	0	0%	675	
Other Transfers from Central Government		25,700		0	
Multi-Sectoral Transfers to LLGs	57,018	57,018	100%	14,254	
District Unconditional Grant (Wage)	83,015	41,508	50%	20,754	
<i>Development Revenues</i>	595,396	388,879	65%	148,849	2
Development Grant	512,002	341,335	67%	128,001	2
Multi-Sectoral Transfers to LLGs	34,395	23,045	67%	8,599	
District Discretionary Development Equalization Gra	48,999	24,500	50%	12,250	
<b>Total Revenues</b>	<b>1,314,604</b>	<b>705,402</b>	<b>54%</b>	<b>328,651</b>	<b>4</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	719,208	238,582	33%	179,802	1
Wage	83,015	41,507	50%	20,754	
Non Wage	636,192	197,076	31%	159,048	1
<i>Development Expenditure</i>	595,396	150,999	25%	148,849	1
Domestic Development	595,396	150,999	25%	148,849	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,314,604</b>	<b>389,581</b>	<b>30%</b>	<b>328,651</b>	<b>3</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		77,941	11%		
<i>Development Balances</i>		237,880	40%		
Domestic Development		237,880	40%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>315,821</b>	<b>24%</b>		

The Department received a total of 435,278,000(132%) and spent 299,476,000(91%). Local Revenue 6,682,000 was received and spent on staff inland and travel abroad. The supplementary funding of 25 CAIP was received to facilitate sensitization and mobilization activities leading to over performance revenue. The under performance in expenditure was attributed to delay

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

**Vote: 529** Kumi District**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Length in Km of District roads routinely maintained	255	238
Length in Km of District roads periodically maintained	15	0
No. of bridges maintained	1	0
Length in Km. of rural roads rehabilitated	2	1
<b><i>Function Cost (UShs '000)</i></b>	<b>1,249,483</b>	<b>376,216</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>65,121</b>	<b>13,365</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,314,604</b>	<b>389,581</b>

The department paid for manual routine maintenance of 227kms of District Roads and 1st call on p 2015/16. New works under Low cost sealing was not yet started hence pending contract award. Period activities was not started too.

# Vote: 529 Kumi District

# 2016/17 Quarterly

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	50,175	23,737	47%	12,544	
Sector Conditional Grant (Non-Wage)	35,732	17,866	50%	8,933	
Locally Raised Revenues	2,700	0	0%	675	
District Unconditional Grant (Wage)	11,743	5,872	50%	2,936	
<i>Development Revenues</i>	330,624	219,999	67%	82,656	1
Development Grant	329,624	219,749	67%	82,406	1
District Discretionary Development Equalization Gra	1,000	250	25%	250	
<b>Total Revenues</b>	<b>380,798</b>	<b>243,736</b>	<b>64%</b>	<b>95,200</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	50,175	16,615	33%	12,544	
Wage	11,743	2,936	25%	2,936	
Non Wage	38,432	13,679	36%	9,608	
<i>Development Expenditure</i>	330,624	43,759	13%	82,656	
Domestic Development	330,624	43,759	13%	82,656	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>380,798</b>	<b>60,374</b>	<b>16%</b>	<b>95,200</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		7,122	14%		
<i>Development Balances</i>		176,240	53%		
Domestic Development		176,240	53%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>183,363</b>	<b>48%</b>		

The department recieved in the quarter all the planned revenues UGX 149,212,000 (UGX 137,343,250 for recurrent development & UGX 8,932,889 for non wage) . However, the expenditure is still low simply because the implementation of most development projects have not yet started as the procurement process is still at evaluation stage and awards have not been effected to kick start implementation. However, evaluation is going now

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

The delay in the procurement process has greatly affected timely project implementation and therefore

# Vote: 529 Kumi District

# 2016/17 Qu

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of water points tested for quality	23	12
No. of District Water Supply and Sanitation Coordination Meetings	2	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	100	50
No. of water user committees formed.	17	27
No. of Water User Committee members trained	117	112
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of supervision visits during and after construction	80	65
No. of public latrines in RGCs and public places	1	0
No. of springs protected	11	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of deep boreholes drilled (hand pump, motorised)	4	4
No. of deep boreholes rehabilitated	12	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
<b>Function Cost (US\$ '000)</b>	<b>369,890</b>	<b>60,374</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	75	0
Length of pipe network extended (m)	350	0
No. of new connections	4	0
Volume of water produced	18250	0
No. of water quality tests conducted	30	0
No. of new connections made to existing schemes	4	0

# Vote: 529 Kumi District

# 2016/17 Quarterly

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	79,063	35,141	44%	19,766	
Sector Conditional Grant (Non-Wage)	4,868	2,434	50%	1,217	
Locally Raised Revenues	8,780	0	0%	2,195	
District Unconditional Grant (Wage)	65,415	32,707	50%	16,354	
<i>Development Revenues</i>	27,846	17,076	61%	6,962	
Multi-Sectoral Transfers to LLGs	18,541	12,423	67%	4,635	
District Discretionary Development Equalization Gra	9,305	4,653	50%	2,326	
<b>Total Revenues</b>	<b>106,909</b>	<b>52,217</b>	<b>49%</b>	<b>26,727</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	79,063	35,141	44%	19,766	
Wage	65,415	32,707	50%	16,354	
Non Wage	13,648	2,434	18%	3,412	
<i>Development Expenditure</i>	27,846	4,652	17%	6,962	
Domestic Development	27,846	4,652	17%	6,962	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>106,909</b>	<b>39,793</b>	<b>37%</b>	<b>26,727</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		12,424	45%		
Domestic Development		12,424	45%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,424</b>	<b>12%</b>		

Natural resources department received revenue amounting to UGX:27,685,000/- (Twenty two million twenty three thousand shillings) out of the planned 26,163,000/- (Twenty six million one hundred thousand shillings) which was 85% of the total planned revenue for the quarter; and the breakdown is Natural Resources conditional grant-wetlands (UGX 1,217,000/- which was 100% of the quarterly plan), unconditional grant- wage (UGX.16,354,000/- which was 100% of the planned), District discretionary grant( land management) , ugx. 4,652,000 which was 100% of the planned

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

The department has not received the full amount of the grant for the quarter.

**Vote: 529** Kumi District**2016/17 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of community members trained (Men and Women) in forestry management	20	15
No. of monitoring and compliance surveys/inspections undertaken	8	2
Area (Ha) of Wetlands demarcated and restored	12	2
No. of community women and men trained in ENR monitoring	120	20
No. of monitoring and compliance surveys undertaken	6	1
No. of new land disputes settled within FY	0	2
<b><i>Function Cost (UShs '000)</i></b>	<b>106,909</b>	<b>39,793</b>
<b>Cost of Workplan (UShs '000):</b>	<b>106,909</b>	<b>39,793</b>

The department was able to meet office operations for all the sector offices within the Department and pay salaries/wages and allowances for all the staff, conduct wetland compliance monitoring and community on laws and regulations on physical planning, land management and administration.



# Vote: 529 Kumi District

# 2016/17 Quarterly

## 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>Quarterly</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	114,816	53,428	47%	28,704	
Sector Conditional Grant (Non-Wage)	30,339	15,169	50%	7,585	
Locally Raised Revenues	10,360	1,200	12%	2,590	
District Unconditional Grant (Wage)	74,117	37,058	50%	18,529	
<i>Development Revenues</i>	359,584	53,204	15%	89,896	
Transitional Development Grant	4,348	2,899	67%	1,087	
Donor Funding	16,000	6,447	40%	4,000	
Other Transfers from Central Government	277,680	6,015	2%	69,420	
Multi-Sectoral Transfers to LLGs	41,557	27,843	67%	10,389	
District Discretionary Development Equalization Gra	20,000	10,000	50%	5,000	
<b>Total Revenues</b>	<b>474,400</b>	<b>106,632</b>	<b>22%</b>	<b>118,600</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	114,816	49,989	44%	28,704	
Wage	74,117	37,058	50%	18,529	
Non Wage	40,699	12,931	32%	10,175	
<i>Development Expenditure</i>	359,584	17,884	5%	89,896	
Domestic Development	343,584	15,339	4%	85,896	
Donor Development	16,000	2,545	16%	4,000	
<b>Total Expenditure</b>	<b>474,400</b>	<b>67,874</b>	<b>14%</b>	<b>118,600</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		3,438	3%		
<i>Development Balances</i>		35,320	10%		
Domestic Development		31,418	9%		
Donor Development		3,902	24%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,758</b>	<b>8%</b>		

The department planned for 118,600,000 as expenditure for the quarter however only 51,580,000 was stands only 43% as total planned revenue received. I would however like to state that YLP funds for been received due to the fact that the groups have not yet been generated.

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

The poor budget perfonance is due to the fact that some funds have not been accessed todote

**Vote: 529** Kumi District**2016/17 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of children settled	12	4
No. of Active Community Development Workers	8	8
No. FAL Learners Trained	8	1
No. of children cases ( Juveniles) handled and settled	16	4
No. of Youth councils supported	1	1
No. of women councils supported	6	1
<b><i>Function Cost (UShs '000)</i></b>	<b>474,400</b>	<b>67,874</b>
<b>Cost of Workplan (UShs '000):</b>	<b>474,400</b>	<b>67,874</b>

Interms of Physical performance, the department the funds were spent on Facilitation of FAL instruct of PWD groups, follow up of YLP groups supported in FY 2014/2015

# Vote: 529 Kumi District

# 2016/17 Quarterly

## 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>Quarterly</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	112,668	48,033	43%	28,167	
Locally Raised Revenues	16,180	0	0%	4,045	
District Unconditional Grant (Non-Wage)	61,236	30,407	50%	15,309	
District Unconditional Grant (Wage)	35,251	17,626	50%	8,813	
<i>Development Revenues</i>	114,293	66,210	58%	28,573	
Multi-Sectoral Transfers to LLGs	53,308	35,717	67%	13,327	
District Discretionary Development Equalization Gra	60,985	30,493	50%	15,246	
<b>Total Revenues</b>	<b>226,961</b>	<b>114,243</b>	<b>50%</b>	<b>56,740</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	112,667	46,632	41%	28,167	
Wage	35,251	17,626	50%	8,813	
Non Wage	77,416	29,006	37%	19,354	
<i>Development Expenditure</i>	114,294	14,000	12%	28,573	
Domestic Development	114,294	14,000	12%	28,573	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>226,961</b>	<b>60,632</b>	<b>27%</b>	<b>56,740</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		1,401	1%		
<i>Development Balances</i>		52,210	46%		
Domestic Development		52,210	46%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>53,611</b>	<b>24%</b>		

The department received only shs114,421,000 against budget line of shs 226,961,000 translating to performance and 112% quarterly workplan performance. However, the department did not get 100% revenue due to poor performance as Atuttur Market the main source was out competed.

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

The procurement process still in progress and technical evaluation in progress and award process not procure re-tooled items

### (ii) Highlights of Physical Performance

**Vote: 529** Kumi District

**2016/17 Qu**

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***Workplan 10: Planning***

Development projects monitored and held all the three meetings under DTPCs, LLGs mentored and produced and submitted to MFPED and line Ministries

# Vote: 529 Kumi District

# 2016/17 Quarterly

## 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</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	51,325	27,782	54%	12,831	
Locally Raised Revenues	4,080	1,000	25%	1,020	
District Unconditional Grant (Non-Wage)	15,036	10,677	71%	3,759	
District Unconditional Grant (Wage)	32,209	16,105	50%	8,052	
<b>Total Revenues</b>	<b>51,325</b>	<b>27,782</b>	<b>54%</b>	<b>12,831</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	51,325	27,274	53%	12,831	
Wage	32,209	16,104	50%	8,052	
Non Wage	19,116	11,170	58%	4,779	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>51,325</b>	<b>27,274</b>	<b>53%</b>	<b>12,831</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		508	1%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>508</b>	<b>1%</b>		

The unit received the planned revenue from unconditional grant and programme specific grants

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

No unspent funds in the accounts

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
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**Function: 1482 Internal Audit Services**

No. of Internal Department Audits

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**Vote: 529** Kumi District

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**2016/17 Qu**

# Vote: 529 Kumi District

# 2016/17 Qu

## Workplan Performance in Quarter

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 3 months.

43 Staff paid monthly salary

All out standing obligations cleared.

All out standing obligations cleared.

one National celebration conducted in Kumi.

one National celebration conducted in Kumi.

Procurement of stationery and other office supplies done.

Procurement of stationery and other office supplies done.

Coordination of all council activities.

Coordination of all council activities.

Work plans and ac

Work plans and ac

*General Staff Salaries*

*Allowances*

*Workshops and Seminars*

*Books, Periodicals & Newspapers*

*Welfare and Entertainment*

*Special Meals and Drinks*

*Printing, Stationery, Photocopying and Binding*

*IFMS Recurrent costs*

*Telecommunications*

*Consultancy Services- Short term*

*Travel inland*

*Fuel, Lubricants and Oils*

*Maintenance - Vehicles*

Wage Rec't:

141,098

Non Wage Rec't:

27,142

# Vote: 529 Kumi District

# 2016/17 Quarterly

## Workplan Performance in Quarter

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

% age of LG establish posts filled	3 (Monthly and quarterly wage bill, performance analysis reports submitted to MoPS.	1 (Monthly and quarterly performance analysis reports submitted to MoPS.
	Monthly data capture for pensions and salaries conducted.	Monthly data capture for pensions and salaries conducted.
	Manpower audit and support supervision conducted.	Manpower audit and support supervision conducted.
	Stationery items procured.	Stationery items procured.
	Staff kilometrage paid.	Staff kilometrage paid.
	Computer supplies and IT procured.	Computer supplies and IT procured.
	Payslips printed and distributed monthly to all staff)	Payslips printed and distributed monthly to all staff)
% age of pensioners paid by 28th of every month	(Activity not planned)	95 (All potential pensioners paid by 28th of every month)
Non Standard Outputs:	Activity not planned	Activity not planned
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		
<i>Allowances</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>		4,250

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Skills and career development training conducted for eligible technical officers both at higher and lower LGs.	1 (One rewards and recognition meetings conducted.
	Training of FPPs on integration of crosscutting	One training committee



**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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***

Availability and implementation of LG capacity building policy and plan	management) (Activity not planned)	Yes (Activity not planned)
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Non Standard Outputs:	Activity not planned	Activity not planned
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*Staff Training**Consultancy Services- Short term**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

14,500

*Donor Dev't:****Total*****14,500****Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	6 LLG supervised to ensure compliance. All development projects under DDEG supervised in 6 LLGs.	6 LLG supervised to ensure compliance. All development projects supervised in 6 LLGs.
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*Travel inland**Wage Rec't:**Non Wage Rec't:*

3,500

*Domestic Dev't:*

2,500

*Donor Dev't:****Total*****6,000****Output: Public Information Dissemination**

Non Standard Outputs:	Quarterly reports, circulars, memos put on notice board and posted on the District notice board.	Quarterly reports, circulars, memos put on notice board and posted on the District notice board.
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**Vote: 529** Kumi District**2016/17 Quarter****Workplan Performance in Quarter**

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****Wage Rec't:**Non Wage Rec't:*

7,000

*Domestic Dev't:*

3,750

*Donor Dev't:***Total****10,750****Output: Office Support services**

Non Standard Outputs:

Pension and gratuity paid for 3 month done

Pension and gratuity paid for 3 month done

*Pension for Local Governments**Wage Rec't:**Non Wage Rec't:*

612,458

*Domestic Dev't:**Donor Dev't:***Total****612,458****Output: Local Policing**

Non Standard Outputs:

Cordination of security and protection of council assets done

Cordination of security and protection of council assets done

Deployment of 10 police officers at head offices done

Deployment of 10 police officers at head offices done

Security monitoring at higher and LLG level conducted

Security monitoring at higher and LLG level conducted

*Allowances**Wage Rec't:**Non Wage Rec't:*

2,500

*Domestic Dev't:**Donor Dev't:***Total****2,500**

**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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***

	keeping.	LLG staff mentored and record keeping.
	Computer and IT services procured.	Computer and IT services procured.
	Stationery and other small office equipment procured.)	Stationery and other small office equipment procured.)
Non Standard Outputs:	No planned activity	No planned activity
<i>Postage and Courier</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>1,750</b>

**Output: Procurement Services**

Non Standard Outputs:	One Quarterly report prepared and submitted to PPDA and MoFPED.	One Quarterly report prepared and submitted to PPDA and MoFPED.
	Contract agreements submitted to solicitor general for approval.	Contract agreements submitted to solicitor general for approval.
	Computer accessories and supplies procured.	Computer accessories and supplies procured.
	Stationery procured and photocopying plus binding of official documents	Stationery procured and photocopying plus binding of official documents
<i>Allowances</i>		
<i>Advertising and Public Relations</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,000

# Vote: 529 Kumi District

# 2016/17 Quarterly

## Workplan Performance in Quarter

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

### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report

31/12/2016 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters. By 31/12/2016)

31/12/2016 (Annual Performance Contract (Form B) submitted to Ministries and Executive Committee at the District Headquarters. By 31/12/2016)

Non Standard Outputs:

23 staff of Finance Department paid for 12 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.

23 staff of Finance Department paid for 12 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.

*General Staff Salaries*

*Allowances*

*Workshops and Seminars*

*Books, Periodicals & Newspapers*

*Computer supplies and Information Technology (IT)*

*Welfare and Entertainment*

*Special Meals and Drinks*

*Printing, Stationery, Photocopying and Binding*

*Telecommunications*

*Other Utilities- (fuel, gas, firewood, charcoal)*

*Travel inland*

*Fuel, Lubricants and Oils*

*Maintenance - Vehicles*

*Maintenance – Other*

Wage Rec't:

39,465

Non Wage Rec't:

14,555

Domestic Dev't:

Donor Dev't:

**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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**

Value of LG service tax collection	14000000 (Planned to collect all LST 32% of the budgeted revenue in the General Fund A/C at Stanbic Bank Kumi)	17000000 (Planned to collect all LST 32% of the budgeted revenue in the General Fund A/C at Stanbic Bank Kumi)
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 and xchange	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 and xchange

*Telecommunications**Allowances**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

5,777

*Domestic Dev't:**Donor Dev't:***Total****5,777****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	31/05/2017 (Presentation of the budget before council for Approval)	31/05/2017 (Presentation of the budget before council for Approval)
Date of Approval of the Annual Workplan to the Council	31/05/2017 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)	31/05/2017 (Budgets & workplans prepared and submitted at the Council Chambers for approval.) Budget conference held 03/11/2016)
Non Standard Outputs:	N/A	N/A

*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding*

**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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**

Non Standard Outputs:

Sector office running costs paid at Shs  
4,601,000Sector office running costs paid at Shs  
3,973,000*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

2,150

*Domestic Dev't:**Donor Dev't:***Total****2,150****Output: LG Accounting Services**Date for submitting annual LG  
final accounts to Auditor General31/12/2016 (Final statements for Qtr 2  
2016/17 presented to executive and council,  
submitted to Office of Auditor General - Soroti  
Regional Office and other line ministries)31/12/2016 (Final statements for Qtr 2  
2016/17 presented to executive and council,  
submitted to Office of Auditor General - Soroti  
Regional Office and other line ministries. Half year  
Financial Statements to be submitted on 27/01/2017)

Non Standard Outputs:

Financial reports prepared and submitted to  
MoFPED and other Line ministries;  
Audit queries (both internal & external)  
responded to at headquarters;Financial reports prepared and submitted to  
MoFPED and other Line ministries;  
Audit queries (both internal & external)  
responded to at headquarters;Transport Allowance for staff paid,  
Staff at Sub counties supported and  
supervised,  
General OfTransport Allowance for staff paid,  
Staff at Sub counties supported and  
supervised,  
General Of*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils*

**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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

The department received a total of 62,697,000= and this is below the qtrly budget of 75,844,000= to low performance . The expenditure was mainly recurrent costs which involved pay of transport al salaries amounting to 39,0

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

Non Standard Outputs:

staff Salaries paid for whole year, Office operations facilitated, Transport refund for staff paid & Emoluments for councilors paid, Ex-gratia for LL Leaders paid.

Staff Salaries paid for 3 months July to Sept, Office operations facilitated for staff, Transport refund for staff paid for Sept & Emoluments for councilors for 3 months July to Sept.

*General Staff Salaries**Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Travel inland**Fuel, Lubricants and Oils*

Wage Rec't:	21,212
Non Wage Rec't:	12,344
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>33,556</b>

**Output: LG procurement management services**

**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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***Wage Rec't:**Non Wage Rec't:*

1,476

*Domestic Dev't:**Donor Dev't:***Total****1,476****Output: LG staff recruitment services**

Non Standard Outputs:

Retention for Members of the DSC  
paid,Adverts run,meetings of the DSC  
ConductRetention for Members of the DSC  
months ,Adverts run in  
Conducted and minutes*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

8,294

*Domestic Dev't:**Donor Dev't:***Total****8,294****Output: LG Land management services**No. of land applications  
(registration, renewal, lease  
extensions) cleared**50 (50 Applications received,20 Renewals  
handled & 25 Lease Offers extended Sub county  
level)****10 (10 Applications received,20 Renewals  
handled & 8 Lease Offers extended Sub county  
level)**

No. of Land board meetings

**1 (One quarterly DLB Meeting conducted & Sets  
of minutes produced)****1 (One quarterly DLB Meeting conducted & Sets  
of minutes produced)**

Non Standard Outputs:

n/a

n/a



**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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***Donor Dev't:*

<b>Total</b>	<b>1,969</b>
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (01 quarterly LG PAC reports discussed by Council)	1 (01 quarterly LG PAC reports discussed by Council)
No. of Auditor Generals queries reviewed per LG	3 (District and sub county level Internal Audit reports reviewed Special investigation reports handled)	1 (District and sub county level Internal Audit reports reviewed Special investigation reports handled)
Non Standard Outputs:	N/A	N/A

*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	<b>3,585</b>
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,585</b>
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**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	1 (1 Council meeting conducted at District HQs Sets of minutes produced, Business committee meetings conducted)	1 (1 Council meeting conducted at District HQs Sets of minutes produced, Business committee meetings conducted)
Non Standard Outputs:	N/A	N/A

*Allowances**Printing, Stationery, Photocopying and Binding**Maintenance - Vehicles*

**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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:

one Meetings of Standing Committee conducted and 01 sets of Minutes produced

one Meetings of Standing Committee conducted and 01 sets of Minutes produced

*Allowances**Wage Rec't:**Non Wage Rec't:*

4,102

*Domestic Dev't:**Donor Dev't:***Total****4,102****Additional information required by the sector on quarterly Performance**

Funds were released on time

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

Non Standard Outputs:

Staff salaries paid,  
Staff footage and utilities paid,  
Incapacity, death and staff training done  
,LLG staff supervised and backstopped and  
paid bank charges.departmental budget  
prepared and provided refreshments and  
meals for District staff.Paid staff salaries and footages  
Collected accountabilities from  
subcounties.facilitated training  
w/shop for SAA.*General Staff Salaries**Allowances**Travel inland**Wage Rec't:*

109,243

*Non Wage Rec't:*

1,181

*Domestic Dev't:*

4,559

*Donor Dev't:***Total****114,983**

**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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**

Non Standard Outputs:

Trained 250 farmers on Passion fruit and mango production, pests and diseases control, Procured , stationery, airtime and modem airtime. Maintained 1 vehicle and 1 computer. Submitted reports to MAAIF. Facilitated plant clinic operations . Quality assurance

Trained 240 farmers on mango production, monitored production, monitored production sector, procured airtime and submitted reports to MAAIF

*Workshops and Seminars**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

2,417

*Domestic Dev't:*

20,637

*Donor Dev't:***Total****23,054****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

5655 (Different types of livestock slaughtered in the slaughter slabs of Kumi rural sub counties)

10026 (Slaughtered 10026 livestock in the qtr)

No of livestock by types using dips constructed

300 (300 Head of cattle from Kumi Hospital Farm And surrounding communities dipped to control ectoparasite)

305 (305 cattle dipped)

No. of livestock vaccinated

500 (Vaccinated livestock and pets in all the 6 LLGs. Restocked in all the 6 LLGs)

2000 (Carried out vaccination of livestock and pets district wide)

Non Standard Outputs:

180 farmers' capacity built in zoonotic diseases district wide. 1 Demo site on live bait established. 3 Demos in poultry, goats and piggery established in Nyero, Mukongoro and Kumi s/cs. Quality Assurance of Vet services done.. Serviced 1 m/c. Procured fuel

Trained 40 farmers on zoonotic diseases. Facilitated travel to MAAIF for airtime and 1 official stationery

*Workshops and Seminars**Travel inland*

**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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**

No. of fish ponds stocked	0	0 (Not planned for this quarter)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	<p>1 Fish catch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer.. 4 reports taken to Entebbe. Fisheries quality Assurance done. M &amp; E of Fish landing site committees. Monitor</p>	Trained 10 fish farmers in pond management. Conducted 10 meetings of fishers and procured

*Workshops and Seminars**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:* 1,280*Domestic Dev't:* 10,962*Donor Dev't:***Total** 12,242**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	100 (Deployed tsetse traps in all the 6LLGs of Kumi)	150 (Deployed 150 tsetse traps)
Non Standard Outputs:	<p>15 farmers trained in bee keeping.. Procured fuel, airtime and stationery. Paid monthly kilometrage and 1 reports taken to MAAIF. Backstopped 15 bee farmers. Tsetse fly surveillance and monitoring done District wide</p>	Trained 30 Bee farmers in bee keeping. Carried out Tsetse fly surveillance monitoring, Deployed 150 traps district wide, submitted reports to MAAIF. facilitated meetings with

*Allowances**Workshops and Seminars**Telecommunications**Travel inland**Wage Rec't:*

# Vote: 529 Kumi District

# 2016/17 Quarter

## Workplan Performance in Quarter

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

No of cooperative groups supervised	3 (Supervised cooperative societies in all the LLGs of Kumi, Ongino, Atutur, Kanyum, Mukngoro and Nyero.)	0 (Trained 60 farmers on data collection. Collected data on potential business areas)
No. of cooperative groups mobilised for registration	1 (cooperative societies registered district wide)	1 (1 Cooperative society)
No. of cooperatives assisted in registration	1 (Cooperatives assisted to register at District)	0 (No cooperative societies registered)
Non Standard Outputs:	1 m/c serviced and maintained. Procured fuel, stationery, airtime and computer accessories.	No service of the m/c

*Workshops and Seminars*

*Telecommunications*

*Travel inland*

*Fuel, Lubricants and Oils*

*Wage Rec't:*

*Non Wage Rec't:* 2,500

*Domestic Dev't:* 1,246

*Donor Dev't:*

**Total** 3,746

## Additional information required by the sector on quarterly Performance

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Good Sanitation and hygiene practices promoted	Good Sanitation and hygiene practices promoted in all the 171 LLGs of the District which is enforced by District Inspectors and Health A
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# Vote: 529 Kumi District

# 2016/17 Qu

## Workplan Performance in Quarter

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

#### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	33 (33 deliveries conducted in Olimai CBO)	30 (Olimai CBO 30)
Number of inpatients that visited the NGO Basic health facilities	68 ( 68 inpatients attended to at Olimai CBO HC III)	76 (Olimai CBO HC II 76)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	580 (580 children immunized in the NGO units)	401 (Olimai 46 Mukongoro NGO 176 Kanyum NGO 85 Nyero NGO 94)
Number of outpatients that visited the NGO Basic health facilities	3150 (3150 Outpatients visiting NGO units)	7774 (Olimai 250 Mukongoro NGO 3033 Kanyum NGO 1328 Nyero NGO 1027 Kanapa NGO 2136)
Non Standard Outputs:	Transfer of funds 13322000 to NGO units to support operations	Transfer of funds 5544000 to NGO units to support operations

#### Transfers to NGOs

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

6,652

6,652

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

No of children immunized with Pentavalent vaccine	1879 (1879 children immunized in govt units)	1291 (Nyero HC III 194 Ongino HC III 179 Kamaca HC III 139 Kanyum HC III 127 Mukongoro HC III 121 Omatenga HC III 215 Agaria HC II 98 Akide HC II 56 Agurut HC II - 89 Kakures HC II 73)
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**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
<b>5. Health</b>		
No and proportion of deliveries conducted in the Govt. health facilities	1000 (1000 deliveries conducted in govt health facilities)	816 (Nyero HC III 108 Ongino HC III 18 Kamaca HC III 109 Kanyum HC III 167 Mukongoro HC III 103 Omatenga HC III 70 Agaria HC II 78 Akide HC II 63 Agurut HC II - 4 Ogooma HC II 3 Oseera HC II 15 Kakures HC II 78)
Number of inpatients that visited the Govt. health facilities.	1430 (1430 inpatients visited govt facilities)	287 (Nyero HC III 287)
Number of outpatients that visited the Govt. health facilities.	47275 (47275 outpatients visited government health facilities)	47038 (Nyero HC III 46 Ongino HC III 4692 Kamaca HC III 3394 Kanyum HC III 6106 Mukongoro HC III 65 Omatenga HC III 4077 Agaria HC II 2826 Akide HC II 1925 Agurut HC II - 3157 Ogooma HC II 678 Oseera HC II 302 Kakures HC II 2467)
No of trained health related training sessions held.	4 (4 health related trainings held)	4 (4 health related trainings held)
Number of trained health workers in health centers	150 (150 post of approved posts in governemtn HCIV-HCII filled)	87 (87 post of approved posts in governemtn HC III -HCII filled)
Non Standard Outputs:	Funds worth 30905 transferred to govt facilities to support operations	Funds worth 17235126 transferred to govt facilities to support operations

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:*

15,463

*Domestic Dev't:**Donor Dev't:***Total****15,463**

# Vote: 529 Kumi District

# 2016/17 Quarter

## Workplan Performance in Quarter

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

75,000

Donor Dev't:

Total

75,000

**Function: District Hospital Services**

**2. Lower Level Services**

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

Number of total outpatients that visited the District/ General Hospital(s).	19125 ( 19125 outpatients visiting Atatur Hospital)	18788 ( 18788 outpatients visiting Atatur Hospital)
% age of approved posts filled with trained health workers	56 (56 % of approved posts filled at Atatur hospital)	56 (56 % of approved posts filled at Atatur hospital)
No. and proportion of deliveries in the District/General hospitals	475 (475 deliveries conducted at Atatur hospital)	820 ( 820 deliveries conducted at Atatur hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3500 (3500 inpatients admitted in the Atatur hospital)	3593 ( 3593 inpatients admitted in the Atatur hospital)
Non Standard Outputs:	Transfer of funds worth 63104,000 for operations	Transfer of funds worth 63104,000 for operations

*Contributions to Foreign governments (Current)*

Wage Rec't:

Non Wage Rec't:

38,371

Domestic Dev't:

Donor Dev't:

Total

38,371

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

Number of outpatients that visited	0	16918 ( 16918 outpatients visited)
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# Vote: 529 Kumi District

# 2016/17 Quarterly

## Workplan Performance in Quarter

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

*Transfers to NGOs*

*Wage Rec't:*

*Non Wage Rec't:*

72,285

*Domestic Dev't:*

*Donor Dev't:*

**Total**

72,285

**Function: Health Management and Supervision**

**1. Higher LG Services**

**Output: Healthcare Management Services**

Non Standard Outputs:

PHC: Staff salaries paid, Office operations paid, Cordination of health services strengthened, Top allowance for doctors paid  
GoU donor: Implementation of NTD activities condected; Immunization activities conducted  
Donor support: HIV/AIDS activities co

PHC: Staff salaries paid, Office operations paid, Cordination of health services strengthened, Topup allowance for doctors paid  
GoU donor: Implementation of NTD activities done and Baylor activities

*General Staff Salaries*

*Contract Staff Salaries (Incl. Casuals, Temporary)*

*Allowances*

*Workshops and Seminars*

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Small Office Equipment*

*Telecommunications*

*Electricity*

*Travel inland*

*Fuel, Lubricants and Oils*

# Vote: 529 Kumi District

# 2016/17 Qu

## Workplan Performance in Quarter

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

Late remittance of funds delays implementation of activities and Transitional funds were not received

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	198 (Instructional materials district district wide)	876 ( The teachers are located in the six sub counties of Mukongoro, Kanyum, Kumi, Ongino atatur kumi and Nyero District)
Non Standard Outputs:	Not planned	Not planned

#### General Staff Salaries

Wage Rec't:	1,161,619
Non Wage Rec't:	
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>1,161,619</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	0	5395 (5395 pupils sat for PLE across the District)
No. of Students passing in grade one	0	321 (321 students passed in grade one)
No. of student drop-outs	0	94 (94 students dropped out of schools in Kumi District)
No. of pupils enrolled in UPE	0	62245 (62245 pupils are enrolled in UPE across schools in Kumi District)
No. of qualified primary teachers	0	889 ( The teachers are located in the six sub counties of Mukongoro, Kanyum, Kumi, Ongino and Nyero)
No. of teachers paid salaries	802 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Ongino and Nyero)	889 (The teachers are located in the six sub counties of Mukongoro, Kanyum, Kumi, Ongino and Nyero)

**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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**

<i>Total</i>	109,665
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**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	2360 (2360 students sat for O level exams in Ongino ss, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro High sch spread across the district in Kumi District)
No. of students passing O level	0	0 (Results are not yet released)
No. of teaching and non teaching staff paid	0	0 (Not planned)
No. of students enrolled in USE	4621 (Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro)	5958 (5958 number of students enrolled in USE in Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro are spread across the six sub counties in Kumi District)
Non Standard Outputs:	USE funds tranferred to various Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro accounts	USE funds tranferred to various Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro accounts

**Sector Conditional Grant (Wage)****Sector Conditional Grant (Non-Wage)**

Wage Rec't:	201,074
Non Wage Rec't:	119,454
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>320,529</b>

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

**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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**

<i>Non Wage Rec't:</i>	7,716
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>21,369</b>

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

No. of inspection reports provided to Council	1 (one reports provided to District council)	1 (1 collated inspection report provided to District council)
No. of tertiary institutions inspected in quarter	1 (Kumi technical inspected)	0 (Inspection not done for tertiary institutions)
No. of secondary schools inspected in quarter	6 (private schools in Mukongoro sc, Nyero sc, Ongino sc and Kanyum sc)	08 (08 secondary schools inspected: 04 Government aided and private schools in Mukongoro sc, Nyero sc and Kanyum sc in kumi district)
No. of primary schools inspected in quarter	25 (25 Government and private schools in Ongino sc, Kanyum sc, Mukongoro sc and Nyero sc)	120 (120 schools inspected: 116 Government and private schools in Mukongoro sc, Atutur Sc Mukongoro sc and Nyero sc)
Non Standard Outputs:		N/A

*Allowances**Telecommunications**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	5,882
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>5,882</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering**

**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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***General Staff Salaries**Allowances**Workshops and Seminars**Books, Periodicals & Newspapers**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**Travel inland**Fuel, Lubricants and Oils**Maintenance – Other*

<i>Wage Rec't:</i>	20,754
<i>Non Wage Rec't:</i>	13,425
<i>Domestic Dev't:</i>	6,139
<i>Donor Dev't:</i>	
<b><i>Total</i></b>	<b>40,317</b>

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

Non Standard Outputs:	District Investments monitored/supervised, CPDs attended, Laptop computer procured, Staff facilitated	District Investments monitored/supervised, CPDs attended, Staff facilitated
<i>Travel inland</i>		
<i>Travel abroad</i>		
<i>Workshops and Seminars</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		7,680
<i>Donor Dev't:</i>		

# Vote: 529 Kumi District

# 2016/17 Quarterly

## Workplan Performance in Quarter

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

Length in Km of District roads routinely maintained

255 (255.3 km of district roads routinely maintained along: Atutur-Kamaca 9km, Kanyumu-Atutur-Malera 13.2km, Ongino-Oseera-Omatenga 10km, Mukongoro-Kamaca-Bukedea 13.6km, Kalapata-Ogooma-Odipai 13km, Ongino-Malera 10km, Ongino-Tiisai 9km, Orapada-Aterai-Nyero 10.8km, Ariet-Nyero-Mukura 12km, Odiding-Agurut-Ariet 9.1km, Kamaca-Olumot-Kodokoto 10km, Apaade-Omerein-Kodokoto 7km, Atutur-Oswapai-Ongino 10km, Kabukol-Kamenya-Nyero 18km, Komolo-Nyaguwo 7km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km, Kanapa-Obotia 10km, Kabata-Nyero-Kalengo 3km, Okouba-Akarukei-Odiding 7.2km, Kanyum-Onyakelo-Madang 11.3km, Kodokoto-Acaapa-Akadot 14km, Atutur-Ariet-Kanapa 15.5km, Aterai-Kelim-Ongino 9km and Akadot-Odotoi-Kaderin 8km.)

238 (230 km of district roads routinely maintained along: Atutur-Kamaca 9km, Kanyumu-Atutur-Malera 13.2km, Mukongoro-Kamaca-Bukedea 13.6km, Kalapata-Ogooma-Odipai 13km, Ongino-Malera 10km, Ongino-Tiisai 9km, Orapada-Aterai-Nyero 10.8km, Ariet-Nyero-Mukura 12km, Odiding-Agurut-Ariet 9.1km, Kamaca-Olumot-Kodokoto 10km, Apaade-Omerein-Kodokoto 7km, Atutur-Oswapai-Ongino 10km, Kabukol-Kamenya-Nyero 18km, Komolo-Nyaguwo 7km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km, Kanapa-Obotia 10km, Kabata-Nyero-Kalengo 3km, Okouba-Akarukei-Odiding 7.2km, Kanyum-Onyakelo-Madang 11.3km, Kodokoto-Acaapa-Akadot 14km, Atutur-Ariet-Kanapa 15.5km and Akadot-Odotoi-Kaderin 8km.)

Non Standard Outputs:

N/A

N/A

*Sector Conditional Grant (Non-Wage)*

*Wage Rec't:*

*Non Wage Rec't:*

115,088

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**115,088**

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated

1 (Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera)

1 (2km of district road rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera)

Length in Km. of rural roads constructed

0 (Not Planned)

0 (Not Planned)

Non Standard Outputs:

N/A

N/A

*Roads and Bridges*

**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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****Output: Vehicle Maintenance**

Non Standard Outputs:	10 Motor vehicles maintained/serviced at Works Yard/Service Garages	5 Motor vehicles maintained/serviced at Works Yard/Service Garages
<i>Maintenance - Vehicles</i>		
Wage Rec't:		
Non Wage Rec't:	2,675	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,675</b>	

**Output: Plant Maintenance**

Non Standard Outputs:	5 Plants maintained/serviced at Works Yard/Service Garages	3 Plants maintained/serviced at Works Yard/Service Garages
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		
Wage Rec't:		
Non Wage Rec't:	13,605	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,605</b>	

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

Non Standard Outputs:	salaries and wages for staff paid during	salaries and wages paid
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**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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**

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding*

<i>Wage Rec't:</i>	2,936
<i>Non Wage Rec't:</i>	845
<i>Domestic Dev't:</i>	1,550
<i>Donor Dev't:</i>	
<b>Total</b>	<b>5,331</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	25 (25 water sources tested for water quality in all the four LLGs in the district during quarter two fy 2016/17)	25 (25 water sources tested for water quality in all the four LLGs in the district during quarter two fy 2016/17)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 public notice with financial information and expenditure displayed during quarter two of fy 2016/17)	1 (1 public notice with financial information and expenditure displayed during quarter two of fy 2016/17)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 district water supply and sanitation coordination committee meeting conducted during quarter two)	0 (meeting not conducted during quarter two)
No. of water points tested for quality	4 (4 water points tested for water quality on the piped water systems of mukongoro and ongino RGC during quarter two fy 2016/17)	12 (12 water points tested for water quality on the piped water systems of mukongoro and ongino RGC during quarter two fy 2016/17)
No. of supervision visits during and after construction	45 (45 site supervision visits made four water sources in the 4 LLGs in the district during the quarter in fy 2016/17)	20 (20 supervision visits made four water sources in the 4 LLGs in the district during the quarter in fy 2016/17)
Non Standard Outputs:	procurement of reagents,fuel,stationary and vehicle maintenance during the quarter in fy 2016/17	Vehicle maintained during the quarter in fy 2016/17

*Travel inland*

*Fuel, Lubricants and Oils*

*Maintenance - Vehicles*

*Wage Rec't:*



# Vote: 529 Kumi District

# 2016/17 Qu

## Workplan Performance in Quarter

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

No. of water and Sanitation promotional events undertaken	0 (not planned)	00 (not planned)
No. of Water User Committee members trained	140 (140 WUC members trained in all the four LLGs in the district during quarter two fy 2016/17)	84 ( 84 WUC members trained for proper sustainability of the water supply system to be rehabilitated in all the four LLGs in the district)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (3 hand pump mechanics trained in preventative maintenance during quarter one fy 2016/17)	0 (to be trained in quarter two)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 subcounty advocacy meetings conducted for subcounty council members in all the 4 LLGs)	0 (Only 1 district advocacy meeting planned and conducted)
Non Standard Outputs:	procurement of fuel, service of 1 vehicle, 2 motorcycles and procurement of stationary during fy 2016/17	procurement of fuel, stationary allowances and maintenance of 2 motorcycles

### Workshops and Seminars

Wage Rec't:

Non Wage Rec't:

4,521

Domestic Dev't:

Donor Dev't:

**Total**

**4,521**

### 3. Capital Purchases

#### Output: Spring protection

No. of springs protected	3 (3 spring wells constructed during quarter two in the LLGs of Mukongoro, Kanyum, and Nyero. Also retention payment made for spring well works of fy 2015/16)	0 (The works are still under construction and are now at evaluation stage. The next spring well is to be constructed at O...
Non Standard Outputs:	procurement of fuel, stationary allowances paid and maintenance of vehicle and motorcycle during the quarter	procurement of fuel, stationary allowances and maintenance of vehicle and motorcycle

# Vote: 529 Kumi District

# 2016/17 Quarter

## Workplan Performance in Quarter

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

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (4 boreholes rehabilitated in the four LLGs in the district)	0 (The works are under evaluation stage.)
No. of deep boreholes drilled (hand pump, motorised)	4 (siting, drilling and construction of four boreholes in the four LLGs in the district. Water quality carried out)	0 (works were completed in defects liability period)
Non Standard Outputs:	procurement of fuel, stationary and vehicle maintenance	stationary and fuel procurement

*Engineering and Design Studies & Plans for capital works*

*Monitoring, Supervision & Appraisal of capital works*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

33,975

*Donor Dev't:*

**Total**

**33,975**

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (extensions on Ongino water RGC water supply system)	0 (The works are under evaluation stage.)
Non Standard Outputs:	procurement of fuel and stationary, conduction of meetings and maintenance of vehicle and two motorcycles	procurement of fuel, stationary and maintenance of motorcycles

*Engineering and Design Studies & Plans for capital works*

*Monitoring, Supervision & Appraisal of capital works*

# Vote: 529 Kumi District

# 2016/17 Quarterly

## Workplan Performance in Quarter

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

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:

Payment of staff wages in the Natural Resources Department for 3 months (October-December 2016). Payment of footage for 7 staff for 3 Months (October-December 2016). Payment of staff welfare & allowances.

Payment of staff wages in the Natural Resources Department for 3 months (October-December 2016). Footage for 7 staff for 3 Months (October-December 2016) was not paid in Qtr 2

*Printing, Stationery, Photocopying and Binding*

*General Staff Salaries*

*Contract Staff Salaries (Incl. Casuals, Temporary)*

<i>Wage Rec't:</i>	16,354
<i>Non Wage Rec't:</i>	945
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>17,299</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

0 (Activity not planned)

0 (N/A)

Area (Ha) of Wetlands demarcated and restored

3 (3 Kms of wetlands section restored in the two critical wetlands systems of Akadot and Lake Bisina)

2 (3 Kms of wetlands section restored in the two critical wetlands systems of Akide (along the Akide River) and Asinge)

Non Standard Outputs:

District Environment Committee (DEC) and Local Environment (LECs) trained on Sustainable utilization and management of wetlands and other natural resources; 3 compliance monitoring visits conducted in all the critical wetlands within the district; Wetland

Wetland Compliance monitoring conducted in all the critical wetlands; Wetland office operations

**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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**

No. of new land disputes settled within FY	0 (Activity not planned)	2 (land disputes were handled)
Non Standard Outputs:	STPCs, Political, Religious & Opinion Leaders trained & sensitized on Land Management & Administration and legislations governing land in the 6 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero & Ongino. 1 Physical Development Plan for 1 rural growth centre	STPCs, Political, Religious & Opinion Leaders trained & sensitized on Land Management & Administration and legislations governing land in the 6 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero & Ongino. 1 Physical Development Plan for 1 rural growth centre.

*Allowances**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

96

*Donor Dev't:**Total*

96

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

There is need to avail the funds for planned activities in the sector in time for proper implementation of activities

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

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed & support staff paid lunch allowance	all Staff paid salaries, 2 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed & support staff paid lunch allowance
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*General Staff Salaries**Allowances**Wage Rec't:*

18,529

# Vote: 529 Kumi District

# 2016/17 Quarter

## Workplan Performance in Quarter

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

Non Standard Outputs: Support supervision to OVC service providers and LLGs Not Done due to resource constraints

Workshops and Seminars

Telecommunications

Wage Rec't:

Non Wage Rec't: 500

Domestic Dev't:

Donor Dev't: 4,000

**Total 4,500**

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

No. of Active Community Development Workers 8 (CDW at sub counties of Kumi, Atutur, Nyero, ongino, Mukongoro, Kanyum) 8 (CDW at sub counties of Kumi, Atutur, Nyero, ongino, Mukongoro, Kanyum) supported to follow up g

Non Standard Outputs: Trained on Community on IGAs 2 community groups in Trained on Community

Workshops and Seminars

Travel inland

Wage Rec't:

Non Wage Rec't: 758

Domestic Dev't: 10,686

Donor Dev't:

**Total 11,444**

#### Output: Adult Learning

No. FAL Learners Trained 8 (instructors at sub county level) 1 (Not planned)

Non Standard Outputs: FAL instructors facilitateld and active 35 FAL instructors at su facilitated

Printing, Stationery, Photocopying and Binding

Telecommunications

**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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****Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	<b>4 (Representation of Children in Contact with the Law in Court)</b>	<b>2 (No resources accessed)</b>
Non Standard Outputs:	<b>5 youth groups supported with YLP funds, Monitoring done for the supported groups, support vehicle service and repair</b>	<b>No groups generated</b>

*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:* 520*Domestic Dev't:* 69,420*Donor Dev't:***Total** 69,940**Output: Support to Youth Councils**

No. of Youth councils supported	<b>1 (Executive meetings facilitated)</b>	<b>1 (Facilitation of executive meetings)</b>
Non Standard Outputs:	<b>Facilitation for International Youth Day celebrations</b>	<b>Held in quarter 1</b>

*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:* 607*Domestic Dev't:**Donor Dev't:***Total** 607**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>
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**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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***Total*

3,627

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

Status on new recruitment

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

Non Standard Outputs:	Salaries for 4 technical staff at district headquarters paid, Transport allowance paid, Office running costs paid and departmental vehicle repaired	Salaries for 4 technical staff at district headquarters paid, Transport allowance paid, Office running costs paid and departmental vehicle repaired
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Wage Rec't:</i>		8,813
<i>Non Wage Rec't:</i>		2,953
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>11,766</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (District Headquarters)	3 (Technical Meeting held at district headquarters)
No of qualified staff in the Unit	4 (District Headquarters)	4 (District Planner, Population Officer, personal secretary and
Non Standard Outputs:	Reports on mentoring produced and report on data analysis Training reports on participatory planning and budgeting Payrolls printed	Reports on mentoring produced and report on data analysis Training reports on participatory planning and budgeting Payrolls printed

*Allowances*

**Vote: 529** Kumi District**2016/17 Quarter****Workplan Performance in Quarter**

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**

<i>Total</i>	9,202
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**Output: Demographic data collection**

Non Standard Outputs:

Population action plan developed, Statistical abstract produced, Population integrated into Plans

Statistical abstract produced

*Workshops and Seminars**Telecommunications**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,803
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<i>Domestic Dev't:</i>	8,426
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*Donor Dev't:*

<b>Total</b>	<b>11,229</b>
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**Output: Development Planning**

Non Standard Outputs:

Report on training technical staff both at the district and sub counties on Planning and budgeting technics, LGOBT and assesment of both district and subcounties, Procurement of office equipments-retooling, Quarterly reports produced and submitted to MFP

Report on training technical staff both at the district and sub counties on Planning and budgeting technics, Quarterly reports produced and submitted to Ministries

*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	14,469
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*Donor Dev't:*

<b>Total</b>	<b>14,469</b>
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**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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>		
Wage Rec't:		
Non Wage Rec't:		4,396
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>		<b>4,396</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:	3 staff paid salary, 1 Quarterly audit report produced and operation costs paid, 1 Special audit report made and 5 audit reports for LLGS and 3 audit reports for other Govt institutions produced	3 staff paid salary, one report produced, operational special audit undertaken, reort for sampled second submission of reports de
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Maintenance - Vehicles</i>		
<i>Workshops and Seminars</i>		
<i>Books, Periodicals &amp; Newspapers</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Small Office Equipment</i>		
<i>Telecommunications</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
Wage Rec't:		8,052

**Vote: 529** Kumi District**2016/17 Qu****Workplan Performance in Quarter**

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

Date of submitting Quaterly Internal Audit Reports	0	31/12/16 (Quaterly internal audit reports submitted to relevant offices)
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Non Standard Outputs:		N/A
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*Allowances**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Additional information required by the sector on quarterly Performance**

None

<i>Wage Rec't:</i>	2,200,010
<i>Non Wage Rec't:</i>	1,312,768
<i>Domestic Dev't:</i>	272,457
<i>Donor Dev't:</i>	
<b>Total</b>	<b>3,611,194</b>

**Vote: 529** Kumi District

**2016/17 Qu**

**Cumulative Department Workplan Performance**

US

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

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

***1. Higher LG Services***

**Output: Operation of the Administration Department**

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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 out standing obligations have been cleared.	
	Board of survey conducted at the end of the financial year.	one National celebration conducted in Kumi.	
	Four National celebrations conducted in Kumi.	Procurement of stationery and other office supplies done.	
	Procurement of stationery and other office supplies done.	Coordination of all council activities.	
	Coordination of all council activities.	Work	
	Work plans and accountabilities done.		
	Official attendance of workshops and coordination done.		
	Staff transport and welfare done		
	Council represented in court.		
	LLG supervised and monitored.		
	Office Equipment maintained.		
	Two vehicles maintained in the department.		

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Monitoring and supervision of  
NUSAF3 activities.

*Expenditure*

211101 General Staff Salaries	593,393	296,697	50.0		
211103 Allowances	12,092	6,727	55.6		
221002 Workshops and Seminars	48,336	23,999	49.6		
221007 Books, Periodicals & Newspapers	1,248	195	15.6		
221009 Welfare and Entertainment	12,000	3,000	25.0		
221010 Special Meals and Drinks	2,000	2,000	100.0		
221011 Printing, Stationery, Photocopying and Binding	7,560	2,192	29.0		
221016 IFMS Recurrent costs	30,000	12,837	42.8		
222001 Telecommunications	6,120	2,650	43.3		
225001 Consultancy Services- Short term	7,000	4,623	66.0		
227001 Travel inland	15,000	14,738	98.3		
227004 Fuel, Lubricants and Oils	10,000	6,093	60.9		
228002 Maintenance - Vehicles	6,200	7,175	115.7		
Wage Rec't:	564,393	Wage Rec't:	296,697	Wage Rec't:	52.6
Non Wage Rec't:	108,569	Non Wage Rec't:	61,128	Non Wage Rec't:	56.3
Domestic Dev't:	847,541	Domestic Dev't:	25,101	Domestic Dev't:	3.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	1,520,503	Total	382,925	Total	25.2%

**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	( )	99 (All District staff paid with exception of those with disciplenery issues)	0
% age of staff appraised	( )	0 (Activity not planned)	0

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

% age of LG establish posts filled	7 (Monthly and quarterly wage bill, performance analysis reports submitted to MoPS.	1 (Monthly and quarterly wage bill, performance analysis reports submitted to MoPS.	14.29
	Monthly data capture for pensions and salaries conducted.	Monthly data capture for pensions and salaries conducted.	
	Manpower audit and support supervision conducted.	Manpower audit and support supervision conducted.	
	Stationery items procured.	Stationery items procured.	
	Staff kilometrage paid.	Staff kilometrage paid.	
	Computer supplies ans IT procured.	Computer supplies ans IT procured.	
	Pay slips printed and distributed monthly to all staff)	Pay slips printed and distributed monthly to all staff)	
% age of pensioners paid by 28th of every month	()	95 (All potential pensioners with data paid)	0

Non Standard Outputs:

Activity not planned

***Expenditure***

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,000	N/
211103 Allowances	3,900	1,990	51.0
227001 Travel inland	9,100	4,310	47.4
227004 Fuel, Lubricants and Oils	4,000	2,660	66.5
Wage Rec't:		0	0.0
Non Wage Rec't:	17,000	11,960	70.4
Domestic Dev't:		0	0.0

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Training of FPPs on integration of crosscutting issues and training of dissability councils

Training of FPPs on integration of crosscutting issues and training of dissability councils

Staff performance appraisal training.

Staff performance appraisal training.

Four rewards and sunctions committee meetings conducted.

One rewards and sunctions committee meetings conducted.

Four training committee meetings conducted.

One training committee meetings conducted.

Induction of newly recruited and promoted staff conducted.

Mentoring and support supervision of staff conducted.

Performance contracts for HODs signed and appraisal for other staff managed.

Pre retirement training and pension management)

Mentoring and support supervision of staff conducted.

Pre retirement training and pension management

One laptop for salary administration procured)

Availability and implementation of LG capacity building policy and plan

YES (Both at District and Sub county)

Yes (Activity not planned)

#Error

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	<b>58,000</b>	<i>Total</i>	<b>19,540</b>	<i>Total</i>	<b>33.7%</b>

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

0

Non Standard Outputs:	6 LLG supervised to ensure compliance.	6 LLG supervised and monitored on compliance and report generated
	All development projects under DDEG supervised in 6 LLGs.	All development projects under DDEG have been supervised and monitored in 6 LLGs.

*Expenditure*

227001 Travel inland	15,000	1,962	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	1,962	14.0%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	1,962	8.2%

**Output: Public Information Dissemination**

0

Non Standard Outputs:	Quarterly reports, circulars, memos put on notice board and posted on the District notice board.	Quarterly reports, circulars, memos put on notice board and posted on the District notice board.
	Official announcements made on local media.	Official announcements made on local media.
	District suppliments made on local media	District suppliments made on local media



**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

222001 Telecommunications	5,400	600	11.1
227001 Travel inland	13,350	3,435	25.7
Wage Rec't:		0	0.0
Non Wage Rec't:	28,000	4,035	14.4
Domestic Dev't:	15,000	0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>43,000</b>	<b>4,035</b>	<b>9.4</b>

**Output: Office Support services**

0

Non Standard Outputs:	Pension and gratuity paid for 12 month done	Pension and gratuity paid for 3 month done
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*Expenditure*

212105 Pension for Local Governments	2,449,832	1,596,340	65.2
Wage Rec't:		0	0.0
Non Wage Rec't:	2,449,832	1,596,340	65.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>2,449,832</b>	<b>1,596,340</b>	<b>65.2</b>

**Output: Local Policing**

0

Non Standard Outputs:	Cordination of security and protection of council assets done	Cordination of security and protection of council assets done
	Deployment of 10 police officers at head offices done	Deployment of 10 police officers at head offices done
	Security monitoring at higher	Security monitoring at higher

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration*****Output: Records Management Services**

% age of staff trained in Records Management	(Staff transport and killometrage allowance paid	1 (Staff transport and killometrage allowance paid for 3 months	0
	District mails received and dispatched.	District mails received and dispatched.	
	Personal and subject files updated and classified.	Personal and subject files updated and classified.	
	File census carried out annually .	LLG staff mentored and supervised on record keeping.	
	LLG staff mentored and supervised on record keeping.	Computer and IT services procured.	
	Computer and IT services procured.	Stationery and other small office equipment procured.)	
	Stationery and other small office equipment procured.)		
Non Standard Outputs:		No planned activity	
<i>Expenditure</i>			
222002 Postage and Courier	<b>600</b>	102	17.0
Wage Rec't:		0	0.0
Non Wage Rec't:	<b>7,000</b>	102	1.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>7,000</b>	<b>102</b>	<b>1.5%</b>

**Output: Procurement Services**

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	3 Bid evaluations and 2 negotiation meetings carried out.	One Quarterly report prepared and submitted to PPDA and MoFPED.
	Space for advertisement procured 2 times in the local news paper.	Computer accessories and supplies procured.
	Quarterly reports prepared and submitted to PPDA and MoFPED.	Stationery procured and photocopying plus binding of official documents done.
	Bid securities verified.	Fuel, oils and lubricants procured.
	Contract agreements submitted to solicitor general for approval.	Small office equipment
	Computer accessories and supplies procured.	
	Stationery procured and photocopying plus binding of official documents done.	
	Fuel, oils and lubricants procured.	
	Small office equipment procured	

***Expenditure***

211103 Allowances	2,000	2,450	122.5
221001 Advertising and Public Relations	12,000	4,800	40.0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,082	52.0
227001 Travel inland	4,000	3,610	90.3

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**1a. Administration****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	30/09/2016 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	15/01/2017 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters. By 31/12/2016)	#Error
Non Standard Outputs:	23 staff of Finance Department paid for 12 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.	23 staff of Finance Department paid for 12 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.	

**Expenditure**

211101 General Staff Salaries	157,858	78,090	49.5
211103 Allowances	4,200	5,307	126.4
221002 Workshops and Seminars	2,000	200	10.0
221007 Books, Periodicals & Newspapers	1,100	550	50.0
221008 Computer supplies and	1,000	350	35.0

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

227004 Fuel, Lubricants and Oils	8,000	4,593	57.4
228002 Maintenance - Vehicles	3,900	1,206	30.9
228004 Maintenance – Other	500	864	172.8
Wage Rec't:	157,858	Wage Rec't: 78,090	Wage Rec't: 49.5
Non Wage Rec't:	58,220	Non Wage Rec't: 29,928	Non Wage Rec't: 51.4
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>216,078</b>	<b>Total 108,018</b>	<b>Total 50.0</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	( )	0 (N/A)	0
Value of Hotel Tax Collected	( )	0 (N/A)	0
Value of LG service tax collection	47000000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	17000000 (Planned to collect all LST 32% of the budgeted revenue in the General Fund A/C at Stanbic Bank Kumi)	36.17
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	
	Revenue collection materials Procured and Subscription of an Internet modem	Revenue collection materials Procured and Subscription of an Internet modem and xchange	

**Expenditure**

222001 Telecommunications	600	300	50.0
211103 Allowances	2,500	900	36.0

# Vote: 529 Kumi District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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## 2. Finance

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	31/05/2017 (Presentation of the budget before council for Approval)	0
Date of Approval of the Annual Workplan to the Council	30/04/2016 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)	31/05/2017 (Budgets & workplans prepared and submitted at the Council Chambers. Budget confeonrence held on 02/11/2016 and 03/11/2016)	#Error
Non Standard Outputs:	N/A	N/A	

### Expenditure

211103 Allowances	2,500	4,162	166.5
221010 Special Meals and Drinks	3,000	2,576	85.9
221011 Printing, Stationery, Photocopying and Binding	5,000	2,264	45.3
227001 Travel inland	1,140	1,360	119.3
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	12,004	Non Wage Rec't: 10,362	Non Wage Rec't: 86.3
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>12,004</b>	<b>Total 10,362</b>	<b>Total 86.3%</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	Sector office running costs paid at Shs 4,601,,000	Sector office running costs paid at Shs 3,973,000	0
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### Expenditure

211103 Allowances	2,000	2,572	128.6
221011 Printing, Stationery, Photocopying and Binding	1,500	800	53.3

# Vote: 529 Kumi District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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## 2. Finance

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office and other line ministries)	31/12/2016 (Final statements for Qtr 2 2016/17 presented to executive and council, submitted to Office of Auditor General - Soroti Regional Office and other line ministries. Half year Financial statements to be submitted on 27/01/2017)	#Error
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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;	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	Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Of

### Expenditure

211103 Allowances	2,000	1,968	98.4
221011 Printing, Stationery, Photocopying and Binding	2,000	285	14.3
227001 Travel inland	3,000	2,308	76.9
227004 Fuel, Lubricants and Oils	1,902	420	22.1
Wage Rec't:		0	0.0
Non Wage Rec't:	8,902	4,981	56.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>8,902</b>	<b>4,981</b>	<b>56.0</b>

Confirmation by Head of Department

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

0

Non Standard Outputs:	Staff Salaries paid for whole year, Office operations facilitated, Transport refund for staff paid & Emoluments for councilors paid, Ex-gratia for LL Leaders paid. One council van procured	Staff Salaries paid for 6 months, Office operations facilitated for 3 months, Transport refund for staff paid for 6 months July to December emoluments for councilors paid for 6 months July to December.
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*Expenditure*

211101 General Staff Salaries	84,849	42,424	50.0%
211103 Allowances	33,455	41,024	122.6%
221002 Workshops and Seminars	2,220	1,942	87.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60.0%
221012 Small Office Equipment	600	400	66.7%
222001 Telecommunications	1,200	1,200	100.0%
227001 Travel inland	4,000	5,915	147.9%
227004 Fuel, Lubricants and Oils	4,000	2,285	57.1%
Wage Rec't:	84,849	Wage Rec't: 42,424	Wage Rec't: 50.0%
Non Wage Rec't:	49,375	Non Wage Rec't: 53,966	Non Wage Rec't: 109.3%
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>134,224</b>	<b>Total 96,391</b>	<b>Total 71.8%</b>

**Output: LG procurement management services**

0

Non Standard Outputs:	Four sets of minutes in place	two sets of minutes in place for evaluation of bids
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**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>5,905</b>	<b>Total</b>	<b>1,880</b>	<b>Total</b>	<b>31.8%</b>

**Output: LG staff recruitment services**

0

Non Standard Outputs:	Retention for Members of the DSC paid,Adverts run,meetings of the DSC Conducted.	Retention for Members of the DSC paid for 6 months, Adverts run, 2meetings of the DSC Conducted and minutes produced
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*Expenditure*

211103 Allowances	16,574	8,187	49.4%
221010 Special Meals and Drinks	4,000	252	6.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	428	21.4%
222001 Telecommunications	1,500	330	22.0%
227001 Travel inland	3,500	1,861	53.2%
227004 Fuel, Lubricants and Oils	2,000	1,022	51.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,174	12,080	36.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,174	12,080	36.4%

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	150 (150 Applications received,80 Renewals handled & 100 Lease Offers extended,04 DLB Meetings conducted)	20 (20 Applications received, 10 Renewals handled & 10 Lease Offers extended at Sub county level)	13.33
No. of Land board	04 (04 DLB Meetings	2 (Two quarterly DLB	50.00

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

227001 Travel inland	840	420	50.0
Wage Rec't:		0	0.0
Non Wage Rec't:	7,874	3,936	50.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>7,874</b>	<b>3,936</b>	<b>50.0</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	04 (04 LG PAC reports discussed by Council)	2 (Two quarterly LG PAC reports discussed by Council)	50.00
No. of Auditor General queries reviewed per LG	12 (02 Auditor General report reviewed & 04 Internal Audit Reports reviewed and 06 special investigation reports handled as they arise)	2 (District and sub county level Internal Audit reports reviewed Special investigation reports handled)	16.67
Non Standard Outputs:	N/A	N/A	

**Expenditure**

211103 Allowances	11,000	5,241	47.6
221010 Special Meals and Drinks	1,920	840	43.8
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0
227001 Travel inland	421	421	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	14,341	6,902	48.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>14,341</b>	<b>6,902</b>	<b>48.1</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with	06 (06 Council meetings conducted and 06 sets of	2 (2 Council meeting conducted at District HQs	33.33
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**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

228002 Maintenance - Vehicles	2,021	1,464	72.4
Wage Rec't:		0	0.0
Non Wage Rec't:	28,816	9,896	34.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>28,816</b>	<b>9,896</b>	<b>34.3%</b>

**Output: Standing Committees Services**

0

Non Standard Outputs: 04 Meetings of Standing Committee conducted and 04 sets of Minutes produced

one Meetings of Standing Committee conducted and 01 sets of Minutes produced

*Expenditure*

211103 Allowances	12,827	3,474	27.1
Wage Rec't:		0	0.0
Non Wage Rec't:	16,407	3,474	21.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>16,407</b>	<b>3,474</b>	<b>21.2%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	Staff salaries paid, Staff footage and utilities paid, Incapacity, death and staff training done ,LLG staff supervised and backstopped and paid bank charges.departmental budget prepared and provided refreshments and meals for District staff.one vehicle maintained	Pay salaries for staff and facilitating SAA
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*Expenditure*

211101 General Staff Salaries	436,973		131,792		30.2
211103 Allowances	2,700		1,588		58.8
227001 Travel inland	14,260		960		6.7
Wage Rec't:	436,973	Wage Rec't:	131,792	Wage Rec't:	30.2
Non Wage Rec't:	4,723	Non Wage Rec't:	1,588	Non Wage Rec't:	33.6
Domestic Dev't:	18,237	Domestic Dev't:	960	Domestic Dev't:	5.3
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	459,933	Total	134,340	Total	29.2

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0
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**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

Trained 250 farmers on Passion fruit and mango production, pests and diseases control, 230 farmers on post harvest handling and food utilisation. Trained 235 farmers on cassava production, pest and disease control. Procured 200 passion fruit seedlings, stationery, airtime and modem airtime. Maintained 1 vehicle and 1 computer. Submitted reports to MAAIF. Facilitated plant clinic operations and procured 1 plant clinic eqpt. Quality assurance and Mobilisation of farmers for sunflower production in all the 6LLGs done. Controlled fruit fly in all the 6 LLGs Facilitated farmers initiative to control CBSD through cassava multiplication and training of 245 farmers on CBSD spread and control. Established 7 cassava multiplication sites. 14 staff and 230 farmers trained on soil fertility management (soil fertility testing and procured 14 soil testing kits) Inspected Agro inputs out lets and dealers.Procured 3 motorized spray pumps(mistblowers)

Building capacity of farmers on passion and mango production, monitoring of projects and facilitating DAO for meetings with NARO Scientists

# Vote: 529 Kumi District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 4. Production and Marketing

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	<b>92,217</b>	<i>Total</i>	<b>16,650</b>	<i>Total</i>	<b>18.1%</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	27940 (Different types of livestock slaughtered in the slaughter slabs of Kumi rural sub counties 4620 pigs 3600 cattle 5320 goats and 14400 chicken slaughtered)	15681 (Slaughtering of the different types of livestock)	56.12
No of livestock by types using dips constructed	300 (300 Head of cattle from Kumi Hospital Farm And surrounding communities dipped to control ectoparasite)	305 (Dipping of livestock to control ectoparasites)	101.67
No. of livestock vaccinated	3500 (Vaccinated livestock and pets in all the 6 LLGs. Restocked in all the 6 LLGs)	2000 (Conducting vaccination of livestock)	57.14
Non Standard Outputs:	180 farmers' capacity built in zoonotic diseases district wide. 1 Demo site on live bait established. 3 Demos in poultry, goats and piggery established in Nyero, Mukongoro and Kumi s/cs. Quality Assurance of Vet services done.. Serviced 1 m/c. Procured fuel stationery and airtime. 1 vehicle maintained. Facilitated payment of utilities. Procured livestock vaccines,) and retention of padocking Atutur market. Selected and built capacity of restocking beneficiaries, distributed	Training of farmers in zoonotic diseases. Travel to MAAIF for a meeting.	

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Domestic Dev't:</i>	<b>77,493</b>	<i>Domestic Dev't:</i>	7,922	<i>Domestic Dev't:</i>	10.2
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>86,307</b>	<b>Total</b>	<b>8,222</b>	<b>Total</b>	<b>9.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	1000 (Harvested 1000kg of fish in the sub counties of Atutur,Mukongoro,Nyero and Kanyum)	0 (N/A)	.00
No. of fish ponds stocked	4 (One fish pond stocked in each of these sub counties; Atutur, Kanyum, Mukongoro and Nyero)	0 (N/A)	.00
No. of fish ponds construsted and maintained	0 (Not planned)	0 (N/A)	0
Non Standard Outputs:	1 Fish cat, ch assessment done district wide. Procured stationery ,tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer.. 30 Fish farmers trained. 4 reports taken to Entebbe. Fisheries quality assurance done. M & E of Fish landing site committees done.Monitored fish growth in ponds	Training of fish farmers and conducting quality assurance of fishers	

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	3,330	111.0
222001 Telecommunications	<b>800</b>	300	37.5
227001 Travel inland	<b>5,820</b>	2,400	41.2

<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>5,118</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	5.9

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	60 farmers trained in bee keeping. 1 Apiary demo established in Nyero s/conty. Procured fuel, airtime and stationery. Paid monthly kilometrage and 4 reports taken to MAAIF. Backstopped 60 bee farmers. Tsetse fly surveillance and monitoring done District wide	Training of bee farmers, carrying out surveillance and monitoring of tsetse fly in the District and deploying of tsetse traps
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*Expenditure*

211103 Allowances	2,760	1,380	50.0%
221002 Workshops and Seminars	7,077	3,425	48.4%
222001 Telecommunications	1,200	600	50.0%
227001 Travel inland	10,000	8,183	81.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,834	1,980	41.0%
Domestic Dev't:	50,025	11,608	23.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>54,859</b>	<b>13,588</b>	<b>24.8%</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	10 (Supervised 10 Cooperative societies in all the 6LLGs)	0 (Building capacity of farmers in collective marketing district wide. Collecting data on tourism potential sites.)	.00
No. of cooperative groups mobilised for registration	5 (Registered 5 cooperative societies district wide)	2 (Mobilising people to form a cooperative society)	40.00
No. of cooperatives	5 (Assisted 5 cooperatives to	1 (N/A)	20.00



**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

227004 Fuel, Lubricants and Oils	2,185	300	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,510	25.1%
Domestic Dev't:	4,985	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,985</b>	<b>2,510</b>	<b>16.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Promotion of Sanitation and Hygiene**

0

Non Standard Outputs: Good Sanitation and hygiene practices promoted N/A

**Expenditure**

221002 Workshops and Seminars	18,000	4,000	22.2%
227004 Fuel, Lubricants and Oils	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,544	6,000	11.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,544</b>	<b>6,000</b>	<b>11.9%</b>

**2. Lower Level Services**

# Vote: 529 Kumi District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320 (Olimai CBO-210 Mukongoro NGO-940 Kanyum NGO-510 Nyero NGO-660)	788 (Olimai 113 Mukongoro NGO 347 Kanyum NGO 172 Nyero NGO 156)	33.97
Number of outpatients that visited the NGO Basic health facilities	12600 (12,600 Outpatients visiting: Olimai- 1108 Mukongoro NGO-2,087 Kanyum NGO-2,904 Nyero NGO-6490)	11293 (Olimai 780 Mukongoro NGO 5870 Kanyum NGO 2638 Nyero NGO 2507 Kanapa NGO 2316)	89.63
Non Standard Outputs:	Transfer of funds 53286000 to NGO units to support operations	Transfer of funds 11088000 to NGO units to support operations	

#### Expenditure

291002 Transfers to NGOs	26,609	10,993	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,609	10,993	41.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,609</b>	<b>10,993</b>	<b>41.3%</b>

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

No of children immunized with Pentavalent vaccine	7518 (Kumi HC IV1,992 Nyero HC III676 Ongino HC III804 Kamaca HC III512 Kanyum HC III532 Mukongoro HC III720 Agaria HC II1,016 Agurut HC II340 Akide HC II284 Omatenga HC II392 Kakures HC II250)	2684 (Nyero HC III 427 Ongino HC III 352 Kamaca HC III 299 Kanyum HC III 312 Mukongoro HC III 277 Omatenga HC III 215 Agaria HC II 98 Akide HC II 56 Agurut HC II - 89 Kakures HC II 179)	35.70
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**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No and proportion of deliveries conducted in the Govt. health facilities	4000 (4000 deliveries conducted in govt health facilities)	1640 (Nyero HC III 207 Ongino HC III 91 Kamaca HC III 225 Kanyum HC III 311 Mukongoro HC III 239 Omatenga HC III 149 Agaria HC II 148 Akide HC II 63 Agurut HC II - 4 Ogooma HC II 3 Oseera HC II 15 Kakures HC II 128)	41.00
Number of inpatients that visited the Govt. health facilities.	5720 (Kumi HC IV 5000 Nyero HC III 720)	585 (Nyero HC III 585)	10.23
Number of outpatients that visited the Govt. health facilities.	189100 (Kumi HC IV 40,400 Nyero HC III 16,000 Ongino HC III 17,600 Kamaca HC III 19,880 Kanyum HC III 21,100 Mukongoro HC III 9,680 Agaria HC II 4,560 Agurut HC II 4,480 Akide HC II 8,500 Omatenga HC II 16,920 Kumi Police 3,420 Kumi Prison 7,680 Kakures HC II 3,180 Ogooma HC II 2,500 Oseera HC II 2,300)	84771 (Nyero HC III 9564 Ongino HC III 8881 Kamaca HC III 8145 Kanyum HC III 11471 Mukongoro HC III 19621 Omatenga HC III 7510 Agaria HC II 4589 Akide HC II 3816 Agurut HC II - 5350 Ogooma HC II 1226 Oseera HC II 7510 Kakures HC II 4596)	44.83
No of trained health related training sessions held.	15 (15 health related trainings held)	8 ( 8 health related trainings held)	53.33
Number of trained health workers in health centers	150 (150 post of approved posts in governemtn HCIV- HCII filled)	87 (87 post of approved posts in governemtn HC III -HCII filled)	58.00
No. Standard Outposts	Endowment of 45,121,000	Endowment of 24,470,252	

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>61,851</b>	<b>Total</b>	<b>34,470</b>	<b>Total</b>	<b>55.7%</b>

**3. Capital Purchases****Output: Health Centre Construction and Rehabilitation**

No of healthcentres constructed	0 (N/A)	1 ( Renovation of 1 District Hospital is ongoing)	0
No of healthcentres rehabilitated	1 (Attutur hospital rehabilitated)	1 (second phase of renovation of Atutur Hospital is ongoing)	100.00
Non Standard Outputs:		second phase of renovation of Atutur Hospital is ongoing	

**Expenditure**

312101 Non-Residential Buildings	300,000	26,713	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	300,000	26,713	8.9%
Donor Dev't:		0	0.0%
Total	300,000	26,713	8.9%

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

Number of total outpatients that visited the District/ General Hospital(s).	76500 (76,500 outpatients visiting Atutur Hospital)	36389 ( 36389 outpatients visiting Atutur Hospital)	47.57
%age of approved posts filled with trained health workers	56 (56 % of approved posts filled at Atutur hospita)	56 (56 % of approved posts filled at Atutur hospital)	100.00
No. and proportion of deliveries	1900 (1900 deliveries at Atutur hospital)	1249 ( 1249 deliveries at Atutur hospital)	65.74

# Vote: 529 Kumi District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

Non Standard Outputs:      Transfer of funds worth      Transfer of funds worth  
252,416,000 for operations      76469942 for operations

#### Expenditure

261101 Contributions to Foreign governments (Current)	153,483	76,470	49.8
Wage Rec't:		0	0.0
Non Wage Rec't:	153,483	76,470	49.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>153,483</b>	<b>76,470</b>	<b>49.8%</b>

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

Number of outpatients that visited the NGO hospital facility	32000 (32000 outpatients received at Kumi hospital)	28580 ( 28580 outpatients received at Kumi hospital)	89.31
No. and proportion of deliveries conducted in NGO hospitals facilities.	1695 (1695 deliveries conducted at Kumi Hospital)	875 (875 deliveries conducted at Kumi Hospital)	51.62
Number of inpatients that visited the NGO hospital facility	6800 (6800 inpatients attended to at Kumi hospital)	3762 ( 3762 inpatients attended to at Kumi hospital)	55.32
Non Standard Outputs:	Transfer of funds wrth 43100000 to support office operations	Transfer of funds wrth 144842000 to support office operations	

#### Expenditure

291002 Transfers to NGOs	289,140	144,842	50.1
Wage Rec't:		0	0.0
Non Wage Rec't:	289,140	144,842	50.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>289,140</b>	<b>144,842</b>	<b>50.1%</b>

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	PHC: Staff salaries paid, Office operations paid, Cordination of health services strengthened, Top allowance for doctors paid GoU donor: Implementation of NTD activities condcuted; Immunization activities conducted Donor support: HIV/AIDS activities condcuted	N/A
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*Expenditure*

211101 General Staff Salaries	1,748,825	874,413	50.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	600	50.0%		
211103 Allowances	24,480	12,445	50.8%		
221002 Workshops and Seminars	143,800	32,261	22.4%		
221009 Welfare and Entertainment	1,700	420	24.7%		
221011 Printing, Stationery, Photocopying and Binding	17,500	1,265	7.2%		
221012 Small Office Equipment	1,000	100	10.0%		
222001 Telecommunications	4,200	720	17.1%		
223005 Electricity	3,000	2,764	92.1%		
227001 Travel inland	8,928	2,115	23.7%		
227004 Fuel, Lubricants and Oils	99,000	2,229	2.3%		
228002 Maintenance - Vehicles	9,745	935	9.6%		
Wage Rec't:	1,748,825	Wage Rec't:	874,413	Wage Rec't:	50.0%
Non Wage Rec't:	64,272	Non Wage Rec't:	22,880	Non Wage Rec't:	35.6%
Domestic Dev't:	65,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	202,000	Donor Dev't:	32,975	Donor Dev't:	16.3%
Total	2,080,098	Total	930,267	Total	44.7%

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education***1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	792 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero)	876 ( The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino atatur kumi and Nyero in Kumi District)	110.61
Non Standard Outputs:	N/A	Not planned	
<i>Expenditure</i>			
211101 General Staff Salaries	<b>4,646,478</b>	2,410,363	51.9
	<i>Wage Rec't:</i> <b>4,646,478</b>	<i>Wage Rec't:</i> 2,410,363	<i>Wage Rec't:</i> 51.9
	<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>	<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 4,646,478</b>	<b>Total 2,410,363</b>	<b>Total 51.9%</b>

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

No. of pupils sitting PLE	3402 (3402 pupils are expected to sit PLE)	5395 (5395 pupils sat for PLE in schools across the District)	158.58
No. of Students passing in grade one	150 (150 Pupils are expected to pass in grade one)	321 (321 students passed in Grade one)	214.00
No. of student drop-outs	181 (181 Students may dropout of school)	94 (94 students dropped out of school across schools in Kumi District)	51.93
No. of pupils enrolled in UPE	50579 (50579 pupils are expected to enroll in UPE)	62245 (62245 pupils are expected to enroll in UPE across schools in Kumi District)	123.06
No. of qualified primary teachers	802 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero)	889 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero)	110.85

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

263367 Sector Conditional Grant (Non-Wage)	<b>438,660</b>	156,547	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>438,660</b>	156,547	35.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>438,660</b>	<b>156,547</b>	<b>35.7%</b>

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

No. of students sitting O level	( )	2360 (2360 students sat O level Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Arkpeas Nyero, Arkpeas Mukongoro High sch)	0
No. of students passing O level	( )	0 (Results are not yet released)	0
No. of teaching and non teaching staff paid	( )	0 (Not planned)	0
No. of students enrolled in USE	4621 (Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Arkpeas Nyero, Arkpeas Mukongoro)	5958 (5958 number of students enrolled in USE in Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Arkpeas Nyero, Arkpeas Mukongoro)	128.93
Non Standard Outputs:	USE funds tranferred to various Ongino ss, Mukongoro hs, Nyero Rockss, Kanyum comprehensive ss, Arkpeas Nyero, Arkpeas Mukongoro accounts	USE funds tranferred to various Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Arkpeas Nyero, Arkpeas Mukongoro accounts	



**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

0

Non Standard Outputs:	The funds are cater for salaries of 7 staff and management of education office	The funds cater for salaries of 7 staff and management of education office
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**Expenditure**

211101 General Staff Salaries	54,615		29,285		53.6
211103 Allowances	6,600		5,600		84.8
227001 Travel inland	5,400		5,400		100.0
Wage Rec't:	54,615	Wage Rec't:	29,285	Wage Rec't:	53.6
Non Wage Rec't:	30,862	Non Wage Rec't:	11,000	Non Wage Rec't:	35.6
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	85,478	Total	40,285	Total	47.1

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

No. of inspection reports provided to Council	4 (4 reports provided to District council)	1 (1 collated inspection reports provided to District council)	25.00
No. of tertiary institutions inspected in quarter	1 (Kumi technical)	0 (Inspection not done for Kumi technical)	.00
No. of secondary schools inspected in quarter	6 (Government aided and private schools in Mukongoro sc, Nyero sc, Ongino sc and Kanyum sc)	08 (08 secondary school inspected Government aided and private schools in Mukongoro sc, Nyero sc, Ongino sc and Kanyum sc in	133.33

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

222001 Telecommunications	800	370	46.3
227004 Fuel, Lubricants and Oils	5,000	2,982	59.6
228002 Maintenance - Vehicles	2,279	770	33.8
Wage Rec't:		0	0.0
Non Wage Rec't:	23,527	7,557	32.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>23,527</b>	<b>7,557</b>	<b>32.1</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

Non Standard Outputs:	18 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	9 Staff paid salaries for 6months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works
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**Expenditure**

211101 General Staff Salaries	83,015	41,507	50.0
211103 Allowances	5,000	670	13.4

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

227004 Fuel, Lubricants and Oils	9,823	2,000	20.4
228004 Maintenance – Other	24,554	24,818	101.1
Wage Rec't:	83,015	Wage Rec't: 41,507	Wage Rec't: 50.0
Non Wage Rec't:	53,700	Non Wage Rec't: 13,070	Non Wage Rec't: 24.3
Domestic Dev't:	24,554	Domestic Dev't: 24,818	Domestic Dev't: 101.1
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>161,269</b>	<b>Total 79,394</b>	<b>Total 49.2</b>

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

0

Non Standard Outputs:	District Investiments monitored/supervised, CPDs attended, Laptop computer procured, Staff facilitated	District Investiments monitored/supervised, CPDs attended, Laptop computer procured, Staff facilitate
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**Expenditure**

227001 Travel inland	4,625	2,145	46.4
227002 Travel abroad	4,000	4,682	117.1
221002 Workshops and Seminars	1,095	25,700	2347.8
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:	30,720	Domestic Dev't: 32,527	Domestic Dev't: 105.9
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>30,720</b>	<b>Total 32,527</b>	<b>Total 105.9</b>

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

No. of bridges maintained	1 (1 Bridge maintained at Okokor)	0 (Bridge not completed sa planned)	.00
Length in Km of District roads periodically maintained	15 (15km of district roads Periodically maintained along; Kanyum-Olimai-Osopotoit	0 (Not yet done)	.00

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Length in Km of District roads routinely maintained	255 (255.3 km of district roads routinely maintained along: Atutur-Kamaca 9km, Kanyumu-Atutur-Malera 13.2km, Ongino-Oseera-Omatenga 10km, Mukongoro-Kamaca-Bukedea 13.6km, Kalapata-Ogooma-Odipai 13km, Ongino-Malera 10km, Ongino-Tiisai 9km, Orapada-Aterai-Nyero 10.8km, Ariet-Nyero-Mukura 12km, Odiding-Agurut-Ariet 9.1km, Kamaca-Olumot-Kodokoto 10km, Apaade-Omerein-Kodokoto 7km, Atutur-Oswapai-Ongino 10km, Kabukol-Kamenya-Nyero 18km, Komolo-Nyaguwo 7km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km, Kanapa-Obotia 10km, Kabata-Nyero-Kalengo 3km, Okouba-Akarukei-Odiding 7.2km, Kanyum-Onyakelo-Madang 11.3km, Kodokoto-Acaapa-Akadot 14km, Atutur-Ariet-Kanapa 15.5km, Aterai-Kelim-Ongino 9km and Akadot-Odotoi-Kaderin 8km.)	238 (230 km of district roads routinely maintained along: Atutur-Kamaca 9km, Kanyumu-Atutur-Malera 13.2km, Mukongoro-Kamaca-Bukedea 13.6km, Kalapata-Ogooma-Odipai 13km, Ongino-Malera 10km, Ongino-Tiisai 9km, Orapada-Aterai-Nyero 10.8km, Ariet-Nyero-Mukura 12km, Odiding-Agurut-Ariet 9.1km, Kamaca-Olumot-Kodokoto 10km, Apaade-Omerein-Kodokoto 7km, Atutur-Oswapai-Ongino 10km, Kabukol-Kamenya-Nyero 18km, Komolo-Nyaguwo 7km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km, Kanapa-Obotia 10km, Kabata-Nyero-Kalengo 3km, Okouba-Akarukei-Odiding 7.2km, Kanyum-Onyakelo-Madang 11.3km, Kodokoto-Acaapa-Akadot 14km, Atutur-Ariet-Kanapa 15.5km and Akadot-Odotoi-Kaderin 8km.)	93.33
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Non Standard Outputs: N/A

N/A

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)

**460,354**

170,640

37.1

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Length in Km. of rural roads rehabilitated	2 (2Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera)	1 (2km of district road including Low Cost Sealing along Kanyum-Atutur-Malera being rehabilitated)	50.00
Length in Km. of rural roads constructed	0 (Not Planned)	0 (Not Planned)	0
Non Standard Outputs:	N/A	N/A	

*Expenditure*

312103 Roads and Bridges	481,282	93,654	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	481,282	93,654	19.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>481,282</b>	<b>93,654</b>	<b>19.5%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Vehicle Maintenance**

			0
Non Standard Outputs:	10 Motor vehicles maintained/serviced at Works Yard/Service Garages	10 Motor vehicles maintained/serviced at Works Yard/Service Garages	
<i>Expenditure</i>			
228002 Maintenance - Vehicles	10,700	3,698	34.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,700	3,698	34.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,700</b>	<b>3,698</b>	<b>34.6%</b>

**Output: Plant Maintenance**

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>54,421</b>	<i>Non Wage Rec't:</i>	9,668	<i>Non Wage Rec't:</i>	17.8
<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>54,421</b>	<b>Total</b>	<b>9,668</b>	<b>Total</b>	<b>17.8%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0

Non Standard Outputs:	salaries and wages for 5 permanent staff ,1 contract staff and one casual labourer paid for 12 months. Activities for general operations of the DWO facilitated for 12 months e.g procurement of stationary ,consultations with line ministries, reporting computers	salaries and wages paid to staff during the quarter, allowances paid, stationary procured , vehicle maintained
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*Expenditure*

211101 General Staff Salaries	<b>11,743</b>	2,936	25.0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>6,199</b>	3,100	50.0

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	<b>21,324</b>	<i>Total</i>	<b>8,938</b>	<i>Total</i>	<b>41.9%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	100 (100 water sources tested for water quality requirements in all the 6 LLGs of Ongino, Mukongoro, Nyero, Kumi, Atutur and Kanyum during fy 2016/17)	50 (50 water sources tested for water quality during the quarters 1 and 2)	50.00
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 public notices with financial information and expenditure displayed in fy 2016/17)	2 (2 public notices with financial information and expenditure displayed during quarter 1 and 2)	50.00
No. of District Water Supply and Sanitation Coordination Meetings	2 (only 2 district water supply and sanitation coordination committee meetings held in fy 2016/17)	0 (meetings to be conducted during quarter 3 and 4 respectively fy 2016/17)	.00
No. of water points tested for quality	23 (23 water points tested for water quality through out the district on all piped systems)	12 (12 water points tested for water quality on piped water system of mukongoro water supply system)	52.17
No. of supervision visits during and after construction	80 (80 supervision visits made during and after construction of water sources in the 6 subcounties of the district)	65 (65 supervision visits made for new and old sources in the 6 LLGs( Ongino, Nyero, Mukongoro, Atutur, Kanyum and Kumi LLG) in the district during the two quarters)	81.25
Non Standard Outputs:	Procurement of reagents, fuel, stationary and repairs to 1 vehicle and two motorcycles in fy 2016/17	vehicle maintained during the quarter and reagents for water quality testing procured	

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>18,457</b>	<b>Total</b>	<b>6,834</b>	<b>Total</b>	<b>37.0%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	17 (17 water user committees formed for new and old water sources in the 6 LLGs of Ongino, Mukongoro, Kanyum, Kumi, Atutur and Nyero in fy 2016/17)	27 (All WUCs were formed during quarter one.)	158.82
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (not planned)	0
No. of Water User Committee members trained	117 (117 water user committee members trained for new and old water sources in the 6 LLGs of Ongino, Mukongoro, Kanyum, Kumi, Atutur and Nyero in fy 2016/17)	112 (112 WUC members trained on Oand M for proper sustainability of water sources (12 boreholes for rehabilitation and 4 new boreholes))	95.73
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (12 hand pump mechanics trained in preventative maintenance, hygiene and sanitation in all the 6 LLGs of the district in fy 2016/17)	0 (to be trained in quarter 3)	.00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 district advocacy for district council in fy 2016/17 conducted.)	1 (Only 1 district advocacy meeting was planned and conducted in quarter 1)	100.00
Non Standard Outputs:	procurement of fuel, service of 1 vehicle, 2 motorcycles, and	procurement of fuel, stationary toner, maintenance	



**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>18,085</b>	<b>Total</b>	<b>7,748</b>	<b>Total</b>	<b>42.8%</b>

**3. Capital Purchases****Output: Spring protection**

No. of springs protected	11 (11 spring wells protected/constructed in 5LLGs of Mukongoro,Nyero,Kumi ,Atutur and Kanyum in fy 2016/17 and payment of retention of 11 spring wells of fy 2015/16)	0 (the works are still under procurement, now at evaluation stage. The lined pitlatrine is to be constructed at Olupe market, kumi s/c)	.00
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Non Standard Outputs:	Procurement of fuel, stationary,allowances paid and vehicle and 2 motorcycles service.	procurement of fuel,stationary , and maintenance of vehicle and motorcycle	
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**Expenditure**

281503 Engineering and Design Studies & Plans for capital works	54,854	3,441	6.3
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	57,200	3,441	6.0
Donor Dev't:		0	0.0
Total	57,200	3,441	6.0%

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	12 (12 boreholes rehabilitated in the LLGs of Ongino,Kanyum,Mukongoro,Atutur,Kumi and Nyero during fy 2016/17.)	0 (The works are under procurement, now under evaluation stage.)	.00
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No. of deep boreholes	4 (four boreholes drilled in the	4 (works were completed in	100.00
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# Vote: 529 Kumi District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7b. Water

281503 Engineering and Design Studies & Plans for capital works	126,400	15,501	12.3
281504 Monitoring, Supervision & Appraisal of capital works	9,500	6,562	69.1
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	135,900	22,063	16.2
Donor Dev't:		0	0.0
<b>Total</b>	<b>135,900</b>	<b>22,063</b>	<b>16.2</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned)	0 (not planned)	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Operationalisation of Mukongoro water supply systems (wss) and payment of balance,extra works,Design of extension works Ongino and Atutur wss)	1 (The works are under procurement, now under evaluation stage.)	33.33
Non Standard Outputs:	procurement of fuel and stationary, conduction of community meetings, and maintenance of vehicle and 2 motorcy cles	procurement of fuel,stationary, conduction of meeting and maitenance of vehicles and 2 motorcy cles	

#### Expenditure

281503 Engineering and Design Studies & Plans for capital works	48,000	1,440	3.0
281504 Monitoring, Supervision & Appraisal of capital works	15,000	9,911	66.1
Wage Rec't:		0	0.0

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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**

0

Non Standard Outputs: Payment of staff wages in the Natural Resources Department for 12 months. Payment of footage for 7 staff for 12 Months. Payment of staff welfare & allowances.

Payment of staff wages in the Natural Resources Department for 3 months (October-December 2016).Footage for 3 months (Oct-Dec,2016) was not paid due to lack of funds in Qtr 2

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	0	137			N/A
211101 General Staff Salaries	65,415	32,707			50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,780	1,080			28.6%
Wage Rec't:	65,415	Wage Rec't:	32,707	Wage Rec't:	50.0%
Non Wage Rec't:	3,780	Non Wage Rec't:	1,217	Non Wage Rec't:	32.2%
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>69,195</b>	<b>Total</b>	<b>33,924</b>	<b>Total</b>	<b>49.0%</b>

**Output: River Bank and Wetland Restoration**

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

Non Standard Outputs:	2 Radio talk shows conducted on sustainable utilization and management of wetlands, environment and other natural resources; District Environment Committee (DEC) and Local Environment (LECs) trained on Sustainable utilization and management of wetlands and other natural resources; 12 compliance monitoring visits conducted in all the critical wetlands within the district; Wetlands office operationalised; Vehicle repairs and maintenance conducted.	Wetland Compliance monitoring conducted in all the critical wetlands within the district, wetlands office operationalized.
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*Expenditure*

221002 Workshops and Seminars	0	1,217	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,868	1,217	25.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,868</b>	<b>1,217</b>	<b>25.0%</b>

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

No. of new land disputes settled within FY	0 (Activity not planned)	2 (Land disputes were handled)	0
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Non Standard Outputs:	STPCs, Political, Religious & Opinion Leaders trained & sensitized on Land Management & Administration and legislations	STPCs, Political, Religious & Opinion Leaders trained & sensitized on Land Management & Administration and legislations
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**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

211103 Allowances	0	4,652	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	385	4,652	1209.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>385</b>	<b>4,652</b>	<b>1209.1%</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**

0

Non Standard Outputs: Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed & support staff paid lunch allowance

2 Staff paid footage, registration certificates printed, all Staff paid salaries,

**Expenditure**

211101 General Staff Salaries	74,117	37,058	50.0%
211103 Allowances	2,160	1,614	74.7%
Wage Rec't:	74,117	37,058	50.0%
Non Wage Rec't:	2,360	1,614	68.4%

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs: Support supervision to OVC service providers and LLGs N/A

*Expenditure*

221002 Workshops and Seminars	4,500	2,205	49.0
222001 Telecommunications	1,000	340	34.0
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	0	0.0
Domestic Dev't:		0	0.0
Donor Dev't:	16,000	2,545	15.9
<b>Total</b>	<b>18,000</b>	<b>2,545</b>	<b>14.1%</b>

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

No. of Active Community Development Workers 8 (Facilitation of CDW to reach out to communities) 8 (6 CDW at sub counties of Kumi, Atutur, Nyero, ongino, Mukongoro, Kanyum) 100.00

Non Standard Outputs: Training of Community on IGA, Facilitation to community groups, Monitoring on Community on IGAs 2 community groups in Nyero sub-county have been Trained on Community on IGAs

*Expenditure*

221002 Workshops and Seminars	5,910	6,217	105.2
227001 Travel inland	19,720	2,955	15.0
Wage Rec't:		0	0.0
Non Wage Rec't:	3,034	0	0.0
Domestic Dev't:	42,744	9,172	21.5
Donor Dev't:		0	0.0
<b>Total</b>	<b>45,778</b>	<b>9,172</b>	<b>20.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained 8 (instructors at sub county level) 1 (Nil) 12.50

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<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>6,864</b>	<i>Non Wage Rec't:</i>	4,881	<i>Non Wage Rec't:</i>	71.1
<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>6,864</b>	<b>Total</b>	<b>4,881</b>	<b>Total</b>	<b>71.1</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	16 (Representation of Children in Contact with the Law in Court)	4 (N/A)	25.00
Non Standard Outputs:	25 youth groups supported with YLP funds, Monitoring done for the supported groups, support vehicle service and repair	N/A	

*Expenditure*

221002 Workshops and Seminars	5,000	4,968	99.4
227001 Travel inland	2,979	2,125	71.3
Wage Rec't:		0	0.0
Non Wage Rec't:	2,079	925	44.5
Domestic Dev't:	277,680	6,168	2.2
Donor Dev't:		0	0.0
Total	279,759	7,093	2.5

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Facilitation of executive meetings)	1 (2 executive meetings so far held)	100.00
Non Standard Outputs:	Facilitattion for International Youth Day celebrations Travels		

*Expenditure*

221002 Workshops and Seminars	<b>1,026</b>	1,026	100.0
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**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (N/A)	0
Non Standard Outputs:	Facilitation for executive meetings, IDD celebrations, Monitoring & Group funding	2 Executive meetings held at district	

*Expenditure*

221002 Workshops and Seminars	<b>4,509</b>	2,989	66.3
227001 Travel inland	<b>1,000</b>	648	64.8
<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>14,509</b>	<i>Non Wage Rec't:</i> 3,637	<i>Non Wage Rec't:</i> 25.1
<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>14,509</b>	<b>Total</b> 3,637	<b>Total</b> 25.1

**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**

0

Non Standard Outputs:	Salaries for 4 technical staff at district headquarters paid, Transport allowance paid, Office running costs paid and departmental vehicle	Salaries for 4 technical staff at district headquarters paid, Transport allowance paid, Office running costs paid and departmental vehicle
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**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>47,063</b>	<b>Total</b>	<b>19,626</b>	<b>Total</b>	<b>41.7%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Technical Meeting held at district headquarters)	09 (Technical Meeting held at district headquarters)	75.00
No of qualified staff in the Unit	4 (District Planner, Population Officer , personal secretary and Office attendant)	4 (District Planner, Population Officer , personal secretary and Office attendant)	100.00
Non Standard Outputs:	Five year plan reviewed report both at the district and sub county levels produced Reports on mentoring produced and report on data analysis Training reports on participatory planning and budgeting LGBFP for FY2017/16 produced and submitted to MFPED, Pay rolls printed	Reports on mentoring produced and report on data analysis Training reports on participatory planning and budgeting Pay rolls printe	

**Expenditure**

211103 Allowances	<b>5,160</b>	1,735	33.6%
221002 Workshops and Seminars	<b>17,687</b>	10,028	56.7%
222001 Telecommunications	<b>1,200</b>	450	37.5%
227001 Travel inland	<b>4,800</b>	1,975	41.1%

<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>36,807</b>	<i>Non Wage Rec't:</i>	14,188	<i>Non Wage Rec't:</i>	38.5%
<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>36,807</b>	<b>Total</b>	<b>14,188</b>	<b>Total</b>	<b>38.5%</b>

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

222001 Telecommunications	600	450	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,213	5,989	53.4%
Domestic Dev't:	33,703	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,916</b>	<b>5,989</b>	<b>13.3%</b>

**Output: Development Planning**

0

Non Standard Outputs:	Report on training technical staff both at the district and sub counties on Planning and budgeting technics, LGOBT and assesment of both district and subcounties, Procurement of office equipments-retooling, Quarterly reports produced and submitted to MFPED and line Ministries	Report on training technical staff both at the district and sub counties on Planning and budgeting technics,Quarterly reports produced and submitted to MFPED and line Ministries
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**Expenditure**

221002 Workshops and Seminars	18,565	9,000	48.5%
227001 Travel inland	10,000	5,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,875	14,000	24.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,875</b>	<b>14,000</b>	<b>24.2%</b>

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

0

Non Standard Outputs:	Development projects	Development projects
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**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<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>17,585</b>	<i>Non Wage Rec't:</i>	6,830	<i>Non Wage Rec't:</i>	38.8
<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
<i>Total</i>	<b>17,585</b>	<i>Total</i>	<b>6,830</b>	<i>Total</i>	<b>38.8%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0

Non Standard Outputs:	Internal Audit staff salaries paid, operational costs met at the district level	3 staff paid salary, one quarterly audit draft report produced, operation costs paid, one special audit undertaken on PHC Grant, draft report for sampled secondary schools and submission of reports done
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*Expenditure*

211101 General Staff Salaries	<b>32,209</b>	16,104	50.0
211102 All	<b>2,660</b>	2,025	55.0

**Vote: 529** Kumi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

227001 Travel inland	3,368	2,477	73.5
227004 Fuel, Lubricants and Oils	2,188	716	32.7
Wage Rec't:	32,209	Wage Rec't: 16,104	Wage Rec't: 50.0
Non Wage Rec't:	19,116	Non Wage Rec't: 8,223	Non Wage Rec't: 43.0
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>51,325</b>	<b>Total 24,327</b>	<b>47.4</b>

**Output: Internal Audit**

No. of Internal Department Audits	( )	18 (All departments audited including Sub counties as per audit quarterly plan)	0
Date of submitting Quaterly Internal Audit Reports	( )	31/12/16 (Quaterly internal audit re[ports submitted to relevant offices)	0
Non Standard Outputs:		N/A	

**Expenditure**

211103 Allowances	0	2,947	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:		Non Wage Rec't: 2,947	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>0</b>	<b>Total 2,947</b>	<b>0.0</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't: 8 800 039

Wage Rec't: 4 212 076

Wage Rec't: 47

# Vote: 529 Kumi District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Atutur</b>		<i>LCIV: KUMI</i>		<b>1,232,3</b>
<b><i>Sector: Works and Transport</i></b>				<b>481,2</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>481,2</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>481,2</b>
LCII: Not Specified				481,2
Item: 312103 Roads and Bridges				
<b>2Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera</b>	Kanyum-Atutur-Malera roads	Development Grant	Works Underway	481,2
			(Sub base done)	
<b><i>Sector: Education</i></b>				<b>276,6</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>49,3</b>
<b><i>Lower Local Services</i></b>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,3</b>
LCII: Akalabai				10,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Kapokina Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,3
<b>Akalabai Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: Akibui				6,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Obule Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,3
LCII: Apapai				4,3
Item: 263367 Sector Conditional Grant (Non-Wage)				

**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Atutur</b>		<i>LCIV: KUMI</i>		<b>1,232,3</b>
LCII: Atutur				11,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Atutur Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,0
<b>Orapada Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: Kapokina				11,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Kalungar Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,3
<b>Akulony Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,0
<b>LG Function: Secondary Education</b>				<b>227,3</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>227,3</b>
LCII: Atutur				227,3
Item: 263366 Sector Conditional Grant (Wage)				
<b>0</b>		Conditional Grant to Secondary Education	N/A	182,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Atutur Seed School</b>		Sector Conditional Grant (Non-Wage)	N/A	44,9
<b>Sector: Health</b>				<b>453,4</b>
<b>LG Function: Primary Healthcare</b>				<b>300,0</b>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>300,0</b>

**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Atutur</b>		<i>LCIV: KUMI</i>		<b>1,232,3</b>
Item: 261101 Contributions to Foreign governments (Current)				
<b>PHC transfer to Atutur Hospital</b>		Conditional Grant to District Hospitals	N/A	153,
<b><i>Sector: Water and Environment</i></b>				<b>20,8</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>20,</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>20,</b>
LCII: Atutur				20,
Item: 281502 Feasibility Studies for Capital Works				
<b>Survey,design and documentation of extension works on Atutur water supply system</b>		Conditional transfer for Rural Water	Being Procured	20,

**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kanyum</b>		<i>LCIV: KUMI</i>		<b>391,9</b>
<b>Sector: Works and Transport</b>				<b>82,2</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>82,2</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>82,2</b>
LCII: Olimai				<b>82,2</b>
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Periodic Maintenance of District Roads</b>	Kanyum-Olimai-Osopotoit (7km)	Conditional Grant	N/A	<b>82,2</b>
<b>Sector: Education</b>				<b>274,2</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>88,9</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,9</b>
LCII: Ajuket				<b>7,9</b>
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Ajuket Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	<b>7,9</b>
LCII: Akisim				<b>5,3</b>
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Kabwele Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	<b>5,3</b>
LCII: Ariet				<b>6,9</b>
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Kadengel Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	<b>6,9</b>
LCII: Kacha				<b>5,3</b>
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Kogili Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	<b>5,3</b>



**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kanyum</b>		<i>LCIV: KUMI</i>		<b>391,9</b>
<b>Okemer Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
<b>Kamaca Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Kanyum Item: 263367 Sector Conditional Grant (Non-Wage)				13,
<b>Aukot Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,
<b>Kanyum Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Katilekori Item: 263367 Sector Conditional Grant (Non-Wage)				5,
<b>Katilekori Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Ojie Item: 263367 Sector Conditional Grant (Non-Wage)				6,
<b>Ojie Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Olimai Item: 263367 Sector Conditional Grant (Non-Wage)				5,
<b>Olimai Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Olumot Item: 263367 Sector Conditional Grant (Non-Wage)				5,
<b>Olumot Primary</b>		Sector Conditional Grant (Non-Wage)	N/A	5,

**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kanyum</b>		<i>LCIV: KUMI</i>		<b>391,9</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>185,3</b>
LCII: Kanyum				185,3
Item: 263366 Sector Conditional Grant (Wage)				
<b>Kanyum</b>		Conditional Grant to	N/A	121,0
<b>Comprehensive S.S</b>		Secondary Education		
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Kanyum</b>		Sector Conditional	N/A	63,0
<b>Comprehensive S.S</b>		Grant (Non-Wage)		
<b>Sector: Health</b>				<b>35,4</b>
<b>LG Function: Primary Healthcare</b>				<b>25,3</b>
<i>Lower Local Services</i>				
<b>Output: NG O Basic Healthcare Services (LLS)</b>				<b>10,0</b>
LCII: Kanyum				5,3
Item: 291002 Transfers to NGOs				
<b>Transfers to Kanyum</b>		Sect cond grant	N/A	5,3
<b>NGO HC II</b>		n/wage		
LCII: Olimai				5,3
Item: 291002 Transfers to NGOs				
<b>Transfers to Olimai</b>		Sect cond grant	N/A	5,3
<b>CBO HC II</b>		n/wage		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,0</b>
LCII: Kamacha				7,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfers to lower</b>		secor cond grants	N/A	7,3
<b>health units-Kamaca</b>		nonwage		
LCII: Kanyum				7,3
Item: 263104 Transfers to other govt. units (Current)				

# Vote: 529 Kumi District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kanyum</b>		<i>LCIV: KUMI</i>		<b>391,9</b>
<b>Repair of solar systems at Kamacha HC III</b>		DDDEG	Being Procured	4,
LCII: Kanyum Item: 312101 Non-Residential Buildings				4,
<b>Repair of solar systems at Kanyum HC III</b>		DDDEG	Being Procured	4,

**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kumi</b>		<i>LCIV: KUMI</i>		<b>44,5</b>
<b><i>Sector: Education</i></b>				<b>33,0</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>33,0</b>
<b><i>Lower Local Services</i></b>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,0</b>
LCII: Agolitom				4,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Bisina Lake View</b>		Sector Conditional	N/A	4,3
<b>Primary school</b>		Grant (Non-Wage)		
LCII: Agule				6,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Agule Primary school</b>		Sector Conditional	N/A	6,4
		Grant (Non-Wage)		
LCII: Asinge				12,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Asinge Primary school</b>		Sector Conditional	N/A	5,3
		Grant (Non-Wage)		
<b>Olupe Primary school</b>		Sector Conditional	N/A	7,3
		Grant (Non-Wage)		
LCII: Omatenga				4,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Omatenga Primary</b>		Sector Conditional	N/A	4,3
<b>school</b>		Grant (Non-Wage)		
LCII: Oogoria				5,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Owogoria Primary</b>		Sector Conditional	N/A	5,3
<b>school</b>		Grant (Non-Wage)		

# Vote: 529 Kumi District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kumi</b>		<i>LCIV: KUMI</i>		<b>44,5</b>
Transfers to lower health units- Omatenga HC III		secor cond grants nonwage	N/A	7,5
<i>LG Function: Health Management and Supervision</i>				3,5
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>3,5</b>
LCII: Omatenga				3,5
Item: 312101 Non-Residential Buildings				
<b>Completion of construction of Omatenga HC III</b>		DDDEG	Not Started	3,5

**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kumi Town Council</b>		<i>LCIV: KUMI</i>		<b>31,6</b>
<b><i>Sector: Health</i></b>				<b>31,6</b>
<b><i>LG Function: Health Management and Supervision</i></b>				<b>31,6</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Administrative Capital</b>				<b>31,6</b>
LCII: Boma				27,4
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Monitoring and supervision of ongoing projects-DDDEG projects</b>		DDDEG	Not Started	3,0
Item: 312101 Non-Residential Buildings				
<b>Payment for completion of DHOs store - renovation</b>		DDDEG	Not Started	3,0
<b>Repair of solar systems at DHOs</b>		DDDEG	Being Procured	18,4
<b>completion of renovation of DHO office</b>		DDDEG	Not Started	2,0
LCII: Tank				4,2
Item: 312101 Non-Residential Buildings				
<b>Payment of retention for Theartre at Kumi HC IV</b>		DDDEG	N/A	4,2

# Vote: 529 Kumi District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mukongoro</b>		<i>LCIV: KUMI</i>		<b>575,6</b>
<b>Sector: Education</b>				<b>501,5</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>217,</b>
<b>Capital Purchases</b>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>112,9</b>
LCII: Mukongoro				112,9
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Monitoring, Supervision and Appraisal of Capital projects</b>	Kajamaka dam P/S, Kituba, Olumot, Kapokin P/Schs	Conditional Grant to SFG	Not Started	5,
Item: 312101 Non-Residential Buildings				
<b>Constrcution of teacher's house at Kajamaka Dam</b>		Development Grant	Being Procured	107,0
<b>Lower Local Services</b>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>104,</b>
LCII: Agaria				8,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Kachaboi Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
<b>Agaria Alukat Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Akadot				20,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Oladot Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	8,
<b>Kanyamutamu</b>		Sector Conditional Grant (Non-Wage)	N/A	5,

**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mukongoro</b>		<i>LCIV: KUMI</i>		<b>575,6</b>
<b>Ogosoi Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,
<b>Kabukol Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kadami Item: 263367 Sector Conditional Grant (Non-Wage)				4,
<b>Kadami Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kaderin Item: 263367 Sector Conditional Grant (Non-Wage)				6,
<b>Kaderin Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Kajamaka Item: 263367 Sector Conditional Grant (Non-Wage)				3,
<b>Kajamaka Dam Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kakures Item: 263367 Sector Conditional Grant (Non-Wage)				11,
<b>Kituba Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,
<b>Kakures Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Mukongoro Item: 263367 Sector Conditional Grant (Non-Wage)				12,
<b>Mukongoro Township</b>		Sector Conditional Grant (Non-Wage)	N/A	5,



**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mukongoro</b>		<i>LCIV: KUMI</i>		<b>575,6</b>
<b>Oleicho Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Omerein Item: 263367 Sector Conditional Grant (Non-Wage)				5,
<b>Omerein Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Onyakelo Item: 263367 Sector Conditional Grant (Non-Wage)				6,
<b>Onyakelo Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Osopotoit Item: 263367 Sector Conditional Grant (Non-Wage)				6,
<b>Osopotoit Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,
<b>LG Function: Secondary Education</b>				<b>284,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>284,</b>
LCII: Akadot Item: 263367 Sector Conditional Grant (Non-Wage)				63,
<b>Moukongoro Ark Peas High School</b>		Sector Conditional Grant (Non-Wage)	N/A	63,
LCII: Mukongoro Item: 263366 Sector Conditional Grant (Wage)				221,
<b>Mukongoro High School</b>		Conditional Grant to Secondary Salaries	N/A	111,
Item: 263367 Sector Conditional Grant (Non-Wage)				

**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mukongoro</b>		<i>LCIV: KUMI</i>		<b>575,6</b>
Item: 291002 Transfers to NGOs				
<b>Transfers to Mukongoro NGO HC II</b>		Sect cond grant n/wage	N/A	5,
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,</b>
LCII: Agaria				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfers to lower health units-Agaria HC II</b>		secon cond grants nonwage	N/A	4,
LCII: Kakures				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfers to lower health units-Kakures HC II</b>		secon cond grants nonwage	N/A	4,
LCII: Mukongoro				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfers to lower health units-Mukongoro HC III</b>		secon cond grants nonwage	N/A	7,
<b><i>LG Function: Health Management and Supervision</i></b>				<b>4,</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>4,</b>
LCII: Mukongoro				4,
Item: 312101 Non-Residential Buildings				
<b>Repair of solar systems at Mukongoro HC III</b>		DDDEG	Not Started	4,

**Vote: 529** Kumi District

**2016/17 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mukongoro</b>		<i>LCIV: KUMI</i>		<b>575,6</b>
Extension of mukongoro piped water system,payment for balances and extra works retention and operationalisation of the water system		Conditional transfer for Rural Water	Completed	48,

# Vote: 529 Kumi District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: KUMI</i>		<b>494,4</b>
<b>Sector: Works and Transport</b>				<b>321,0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>321,0</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>321,0</b>
LCII: Not Specified				321,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Periodic Maintenance of District Roads</b>	Kalapata-Kamenya-Atoot (8km)	Conditional Grant	N/A	91,0
<b>Routine Maintenance of District Roads</b>	District Wide	Conditional Grant	N/A	230,0
			(RM ongoing)	
<b>Sector: Education</b>				<b>41,0</b>
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<i>41,0</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>41,0</b>
LCII: Not Specified				41,0
Item: 312101 Non-Residential Buildings				
<b>Constructions at lower local governments</b>	All sub counties	District Discretionary Development Equalization Grant	N/A	41,0
<b>Sector: Water and Environment</b>				<b>52,2</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,2</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>52,2</b>
LCII: Not Specified				52,2
Item: 281503 Engineering and Design Studies & Plans for capital works				
<b>protection of 11 spring wells in LLGs of Mukongoro, Nyero and Kanyum</b>	kanyum,nyero,Atutur,Kumi and mukongoro	Conditional transfer for Rural Water	Being Procured	52,2

# Vote: 529 Kumi District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: KUMI</i>		<b>494,4</b>
<b>Monitoring of capital projects</b>	All sub counties	District Discretionary Development Equalization Grant	N/A	10,0
Item: 312101 Non-Residential Buildings				
<b>Constrecution of phase two of fence for admin block</b>		District Discretionary Development Equalization Grant	N/A	50,0
Item: 312201 Transport Equipment				
<b>Transport equipment</b>		District Discretionary Development Equalization Grant	N/A	20,0

**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nyero</b>		<i>LCIV: KUMI</i>		<b>580,9</b>
<b><i>Sector: Education</i></b>				<b>559,0</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>68,</b>
<b><i>Lower Local Services</i></b>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,</b>
LCII: Agurut				11,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Agurut Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
<b>Olilim Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Aligoi				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Kamenya Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Ariet				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Kwarikwar Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kalapata				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Kalapata Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kamenya				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Moru Apesur Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,

**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nyero</b>		<i>LCIV: KUMI</i>		<b>580,9</b>
<b>Moruita Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,
<b>Moru Ikara Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Nyero Item: 263367 Sector Conditional Grant (Non-Wage)				9,
<b>Ngero Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,
<b>Obosoi Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Odipai Item: 263367 Sector Conditional Grant (Non-Wage)				5,
<b>Ogooma Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Ogooma Item: 263367 Sector Conditional Grant (Non-Wage)				6,
<b>Auruku Ominai Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,
<b>LG Function: Secondary Education</b>				<b>490,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>490,</b>
LCII: Kalapata Item: 263367 Sector Conditional Grant (Non-Wage)				76,
<b>Nyero Ark Peas High School</b>		Sector Conditional Grant (Non-Wage)	N/A	76,

**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nyero</b>		<i>LCIV: KUMI</i>		<b>580,9</b>
<b>Sector: Health</b>				<b>21,8</b>
<b>LG Function: Primary Healthcare</b>				<b>17,</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,</b>
LCII: Nyero				5,
Item: 291002 Transfers to NGOs				
<b>Transfers to Nyero</b>		Sect cond grant	N/A	5,
<b>NGO HC II</b>		n/wage		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,</b>
LCII: Agurut				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfers to lower</b>		secor cond grants	N/A	4,
<b>health units-Agurut</b>		nonwage		
<b>HC II</b>				
LCII: Nyero				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfers to lower</b>		secor cond grants	N/A	7,
<b>health units-Nyero HC</b>		nonwage		
<b>III</b>				
<b>LG Function: Health Management and Supervision</b>				<b>4,</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>4,</b>
LCII: Nyero				4,
Item: 312101 Non-Residential Buildings				
<b>Repair of solar</b>		DDDEG	Being Procured	4,
<b>systems at Nyero HC</b>				
<b>III</b>				



**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ongino</b>		<i>LCIV: KUMI</i>		<b>569,2</b>
<b>Sector: Education</b>				<b>209,0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>114,</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,</b>
LCII: Akide				20,
Item: 312101 Non-Residential Buildings				
<b>Construction of 5</b>	Akide P/S	District Discretionary	Being Procured	20,
<b>stannce lined</b>		Development		
<b>pitlatrine at Akide P/S</b>		Equalization Grant		
<b>in Ongino S/S</b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,</b>
LCII: Aakum				15,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Kapolin Primary</b>		Sector Conditional	N/A	7,
<b>school</b>		Grant (Non-Wage)		
<b>Aakum Primary</b>		Sector Conditional	N/A	7,
<b>School</b>		Grant (Non-Wage)		
LCII: Akide				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Akide Primary school</b>		Sector Conditional	N/A	5,
		Grant (Non-Wage)		
LCII: Kachaboi				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Oleila Primary school</b>		Sector Conditional	N/A	5,
		Grant (Non-Wage)		
LCII: Kachelekweny				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				

# Vote: 529 Kumi District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ongino</b>		<i>LCIV: KUMI</i>		<b>569,2</b>
<b>Totolim Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Kapasak Item: 263367 Sector Conditional Grant (Non-Wage)				7,
<b>Kapasak Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Kodukul Item: 263367 Sector Conditional Grant (Non-Wage)				11,
<b>Kacherede Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
<b>Kodukul Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Ongino Item: 263367 Sector Conditional Grant (Non-Wage)				18,
<b>Ongino Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
<b>Adesso Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,
<b>Atuitui Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Oseera Item: 263367 Sector Conditional Grant (Non-Wage)				14,
<b>Ceele Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,

**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ongino</b>		<i>LCIV: KUMI</i>		<b>569,2</b>
<b>Ongino S.S</b>		Conditional Grant to Secondary Education	N/A	75,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Ongino S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	19,0
<b>Sector: Health</b>				<b>311,0</b>
<b>LG Function: Primary Healthcare</b>				<b>17,0</b>
<i>Lower Local Services</i>				
<b>Output: NG O Basic Healthcare Services (LLS)</b>				<b>5,3</b>
LCII: Kanapa				5,3
Item: 291002 Transfers to NGOs				
<b>Transfers to Kanapa</b>		Sect cond grant	N/A	5,3
<b>NGO HC II</b>		n/wage		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,4</b>
LCII: Akide				4,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfers to lower</b>		secor cond grants	N/A	4,3
<b>health units-Akide HC</b>		nonwage		
<b>II</b>				
LCII: Ongino				7,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfers to lower</b>		secor cond grants	N/A	7,3
<b>health units-Ongino</b>		nonwage		
<b>HC III</b>				
<b>LG Function: District Hospital Services</b>				<b>289,3</b>
<i>Lower Local Services</i>				
<b>Output: NG O Hospital Services (LLS.)</b>				<b>289,3</b>

**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ongino</b>		<i>LCIV: KUMI</i>		<b>569,2</b>
Item: 312101 Non-Residential Buildings				
<b>Repair of solar systems at Ongino HC III</b>		DDDEG	Being Procured	4,5
<b>Sector: Water and Environment</b>				
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,1</b>
<i>Capital Purchases</i>				<b>49,1</b>
<b>Output: Construction of public latrines in RG Cs</b>				<b>13,3</b>
LCII: Not Specified				13,3
Item: 281503 Engineering and Design Studies & Plans for capital works				
<b>payment of retention for completed lined pitlatrine of fy 2015/16 in ongino subcounty</b>		Conditional transfer for Rural Water	Not Started	1
<b>construction of a two stance lined pitlatrine</b>	to be determined	Conditional transfer for Rural Water	Being Procured	12,7
<b>Output: Construction of piped water supply system</b>				<b>35,5</b>
LCII: Kanapa				15,0
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>support to construction of water sources, fuel, allowances, monitoring and force account</b>	all district of kumi	Conditional transfer for Rural Water	Being Procured	15,0
				(At contract not com)
LCII: Not Specified				20,5

**Vote: 529** Kumi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>289,3</b>
<b>Sector: Works and Transport</b>				<b>115,8</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>115,8</i>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>58,3</b>
LCII: Not Specified				58,3
Item: 263204 Transfers to other govt. units (Capital)				
<b>Transfer to SC</b>		Not Specified	N/A	58,3
<b>Output: District Roads Maintainence (URF)</b>				<b>57,9</b>
LCII: Not Specified				57,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>CAR</b>	Transfer	Conditional Grant	N/A	57,9
<b>Refund to Water due to shortfall in the releases of URF</b>		Not Specified	N/A	
<b>Sector: Education</b>				<b>31,7</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,7</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>31,7</b>
LCII: Not Specified				31,7
Item: 312101 Non-Residential Buildings				
<b>Retention paid</b>		District Discretionary Development Equalization Grant	Works Underway	31,7
<b>Sector: Water and Environment</b>				<b>141,7</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>141,7</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,9</b>
LCII: Not Specified				4,9

# Vote: 529 Kumi District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>289,3</b>
<b>allowances for monitoring and fuel during construction</b>	kanyum,Atutur,Kumi ,nyero and mukongoro	Conditional transfer for Rural Water	Being Procured	2,3
<b>Output: Shallow well construction</b>				<b>9</b>
LCII: Not Specified				<b>9</b>
Item: 281503 Engineering and Design Studies & Plans for capital works				
<b>payment of retention for completed shallow wells of fy 2015/16</b>	mukongoro,Nyero and kumi	Conditional transfer for Rural Water	Being Procured	<b>9</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>135,9</b>
LCII: Not Specified				<b>135,9</b>
Item: 281503 Engineering and Design Studies & Plans for capital works				
<b>Rehabilitation of 12 boreholes in six LLGs</b>	kanyum,Atutur,Kumi,mukongoro,Nyero and ongino	Conditional transfer for Rural Water	Being Procured	<b>38,4</b>
<b>Siting, drilling and construction of four boreholes in four LLGs</b>	kanyum,Kumi,mukongoro, and Atutur	Conditional transfer for Rural Water	Completed	<b>88,4</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Support to O&amp;M,monitoring allowances,procurement of reagents for water quality,fuel &amp; Force account operations</b>	kanyum,mukongoro,ongino and Nyero	Conditional transfer for Rural Water	Completed	<b>9,4</b>

# Vote: 529 Kumi District

# 2016/17 Qu

## Checklist for QUARTER 2 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

Vote Function, Project and Program
LG Revenue Data

#### Revenue Narrative

Vote Function, Project and Program
Overall Revenue Narrative

### 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

Department Workplan
1a Administration
2 Finance
3 Statutory Bodies
4 Production and Marketing
5 Health
6 Education
7a Roads and Engineering
7b Water

**Vote: 529** Kumi District

**2016/17 Qu**

**Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

**Department Workplan**

- 1a Administration



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**Vote: 529** Kumi District

**2016/17 Qu**

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**Checklist for QUARTER 2 Performance Report Submission**

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|----|--------------------------|
| 8  | Natural Resources        |
| 9  | Community Based Services |
| 10 | Planning                 |
| 11 | Internal Audit           |
-