
Vote: 529 Kumi District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:529 Kumi District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kumi District

Date: 2/3/2016

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

Vote: 529 Kumi District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	315,618	170,409	54%
2a. Discretionary Government Transfers	1,700,389	780,159	46%
2b. Conditional Government Transfers	16,678,477	6,801,761	41%
2c. Other Government Transfers	2,092,067	870,902	42%
3. Local Development Grant	618,138	282,717	46%
4. Donor Funding	748,788	180,515	24%
Total Revenues	22,153,477	9,086,462	41%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,680,042	489,528	411,824	29%	25%	84%
2 Finance	223,760	136,314	135,972	61%	61%	100%
3 Statutory Bodies	2,980,952	1,173,765	1,089,457	39%	37%	93%
4 Production and Marketing	509,052	248,198	169,988	49%	33%	68%
5 Health	4,143,621	1,861,017	1,417,345	45%	34%	76%
6 Education	9,101,973	3,570,414	3,273,600	39%	36%	92%
7a Roads and Engineering	1,944,769	738,777	697,294	38%	36%	94%
7b Water	598,041	277,504	267,004	46%	45%	96%
8 Natural Resources	67,673	28,268	11,079	42%	16%	39%
9 Community Based Services	606,776	264,760	70,735	44%	12%	27%
10 Planning	244,658	102,387	81,475	42%	33%	80%
11 Internal Audit	52,163	21,204	18,359	41%	35%	87%
Grand Total	22,153,478	8,912,137	7,644,131	40%	35%	86%
<i>Wage Rec't:</i>	10,086,783	4,194,296	4,163,122	42%	41%	99%
<i>Non Wage Rec't:</i>	7,196,730	2,757,205	2,401,899	38%	33%	87%
<i>Domestic Dev't</i>	4,121,177	1,780,121	928,517	43%	23%	52%
<i>Donor Dev't</i>	748,788	180,515	150,593	24%	20%	83%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

During the quarter, the district received cummulativey 9,086,462,000/= which was 41% performance. There was however under performance in other government transfers for example NUSAF II programme have wound up and donors that have been supporting education, Health and Education sub sectors have wound up. The low Local Revenue performance was attributable to under performance in Atatur market (A revenue collection point) which was relatively new and which operates on the same week day with an already established market in a neighbouring district. Delay in accountability for previously released donor funds led to the low release of funds under BVLf 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**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	315,618	170,409	54%
Miscellaneous	68,646	45,389	66%
Agency Fees	42,446	19,136	45%
Animal & Crop Husbandry related levies	5,474	1,369	25%
Business licences	3,308	941	28%
Educational/Instruction related levies	320	0	0%
Inspection Fees	198	0	0%
Land Fees	14,068	2,249	16%
Liquor licences	110	0	0%
Market/Gate Charges	26,306	14,112	54%
Other Fees and Charges	20,000	23,760	119%
Other licences	772	5,699	738%
Property related Duties/Fees	19,294	6,036	31%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,474	1,538	28%
Rent & Rates from other Gov't Units	1,918	4,533	236%
Rent & rates-produced assets-from private entities	11,709	10,308	88%
Unspent balances – Locally Raised Revenues	2,500	0	0%
Local Service Tax	60,000	30,258	50%
Sale of (Produced) Government Properties/assets	33,075	5,084	15%
2a. Discretionary Government Transfers	1,700,389	780,159	46%
District Unconditional Grant - Non Wage	473,104	236,552	50%
Urban Unconditional Grant - Non Wage	55,232	27,616	50%
Transfer of District Unconditional Grant - Wage	881,961	411,842	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	40,731	38%
Conditional Grant to DSC Chairs' Salaries	24,336	6,888	28%
Transfer of Urban Unconditional Grant - Wage	158,678	56,531	36%
2b. Conditional Government Transfers	16,678,477	6,801,761	41%
Conditional Grant to SFG	430,228	196,773	46%
Conditional transfers to Production and Marketing	141,378	70,689	50%
Conditional transfers to DSC Operational Costs	28,174	14,088	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,837	19,577	28%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	39,925	19,962	50%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional transfer for Rural Water	563,343	257,655	46%
Conditional Grant to Women Youth and Disability Grant	9,378	4,689	50%
Conditional Grant to Urban Water	16,000	8,000	50%
Conditional Grant to Tertiary Salaries	212,134	77,544	37%
Conditional transfers to School Inspection Grant	25,718	12,859	50%
Conditional Grant to Secondary Salaries	964,109	446,097	46%
Conditional Grant to Primary Salaries	5,607,174	2,261,077	40%
Conditional Grant to Primary Education	685,103	196,412	29%
Conditional Grant to PHC Salaries	1,972,544	860,536	44%
Conditional Grant to Community Devt Assistants Non Wage	2,604	1,302	50%
Conditional Grant to PHC- Non wage	153,483	76,742	50%
Conditional Grant to PAF monitoring	54,166	27,083	50%

Vote: 529 Kumi District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	216,748	99,134	46%
Conditional Grant to Secondary Education	710,151	236,717	33%
Conditional Grant to NGO Hospitals	312,101	156,051	50%
Conditional Grant to District Hospitals	753,623	305,496	41%
Conditional transfers to Special Grant for PWDs	19,579	9,790	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,074	9,037	50%
Conditional Grant to Agric. Ext Salaries	135,768	43,263	32%
Conditional Grant to Functional Adult Lit	10,281	5,140	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Sanitation and Hygiene	208,048	85,582	41%
Roads Rehabilitation Grant	584,401	233,838	40%
Pension for Teachers	1,427,535	589,934	41%
Pension and Gratuity for Local Governments	1,179,867	429,027	36%
2c. Other Government Transfers	2,092,067	870,902	42%
CAIIP	34,685	0	0%
NUSAFII	500,000	0	0%
Other Transfers from Central Government	343,077	441,400	129%
Other Transfers from Central Government(NTD)	54,000	71,722	133%
Other Transfers from Central Government-PLE and DEO operations	26,363	11,726	44%
Other Transfers from Central Government-restocking	28,118	28,118	100%
Roads maintenance - Uganda Road Fund	1,105,825	317,936	29%
3. Local Development Grant	618,138	282,717	46%
LGMSD (Former LGDP)	618,138	282,717	46%
4. Donor Funding	748,788	180,515	24%
SDS-EDUCATION	200,000	46,320	23%
BAYLOR-Health	308,870	126,766	41%
BAYLOR-OVC	20,000	0	0%
SDS -HEALTH	100,224	0	0%
SDS-USAID	72,000	0	0%
VODP	16,194	7,430	46%
PCY(GTZ)	31,500	0	0%
Total Revenues	22,153,477	9,086,462	41%

(i) Cummulative Performance for Locally Raised Revenues

No produced govt properties were sold in the quarter; Market/gate charges have improved due to revenue mobilisation strategy by the finance committee and finance department ; LST increased due to increase in salaries and unforeseen remittances from persons not in the district; No Collections from animal & crop husbandry because one of the two markets was almost non functional in Atatur.

(ii) Cummulative Performance for Central Government Transfers

The district received funds for Ngelected tropical diseases and road fund. Restocking and CAIIP funds were not disbursed in the quarter and NUSAFII programme has wound up

(iii) Cummulative Performance for Donor Funding

No funds disbursed for PCY and SDS Programme has wound up its intervention in supported departments and VODP funds were recieved in this quarter

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	987,070	401,309	41%	246,767	196,027	79%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	29,007	14,504	50%	7,252	7,252	100%
Locally Raised Revenues	86,691	32,380	37%	21,673	26,180	121%
Multi-Sectoral Transfers to LLGs	249,437	122,221	49%	62,359	69,611	112%
District Unconditional Grant - Non Wage	132,310	43,906	33%	33,077	3,115	9%
Transfer of Urban Unconditional Grant - Wage	158,678	56,531	36%	39,669	23,987	60%
Transfer of District Unconditional Grant - Wage	300,947	116,766	39%	75,237	58,383	78%
<i>Development Revenues</i>	692,972	88,220	13%	173,243	44,110	25%
LGMSD (Former LGDP)	176,439	88,220	50%	44,110	44,110	100%
Other Transfers from Central Government	500,000	0	0%	125,000	0	0%
Multi-Sectoral Transfers to LLGs	16,533	0	0%	4,133	0	0%
Total Revenues	1,680,042	489,528	29%	420,010	240,137	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	987,070	359,616	36%	246,767	172,448	70%
Wage	459,625	183,747	40%	114,906	92,820	81%
Non Wage	527,445	175,868	33%	131,861	79,629	60%
<i>Development Expenditure</i>	692,972	52,208	8%	173,243	13,708	8%
Domestic Development	692,972	52,208	8%	173,243	13,708	8%
Donor Development	0	0		0	0	
Total Expenditure	1,680,042	411,824	25%	420,010	186,156	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,693	4%			
<i>Development Balances</i>		36,012	5%			
Domestic Development		36,012	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,705	5%			

The Sectors 2nd Quarter performance was average in terms of revenue that's IFMS budgeted 7,500,000= which is 25% for the Quarter giving a cumulative figure of 15,000,000= that is 50% of the half yearly budget. PAF monitoring Funds for a quarter were received thus bringing accumulative of 50% of the half yearly budget.. Locally raised revenue received now stands at 37%. This is not so good and the challenge is still attributed to low remittances from sub counties as a result of having defaulting service providers most especially market vendors. Other government transfers like NUSAF2 were not received mainly due to the transition from NUSAF2 to NUSAF3. Otherwise, most of the Administration expenditure was on operational costs which were dually addressed.

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

The Unspent balance is that actual implementation of the planned development interventions have not started because technical evaluation of bids have just been concluded awaiting award to contractors and wage for planned recruitments

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	10	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	50	24
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated	1	0
No. of vehicles purchased	1	0
Function Cost (UShs '000)	1,680,042	411,824
Cost of Workplan (UShs '000):	1,680,042	411,824

•Monitoring and supervision of all the seven (7) lower local governments on staff functionality, progress of council projects, service delivery, conflict resolution and operation of councils to ensure compliance to the existanc laws and policies was done.

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

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	223,760	136,314	61%	55,940	73,043	131%
Unspent balances – Locally Raised Revenues	2,500	0	0%	625	0	0%
Locally Raised Revenues	54,448	19,880	37%	13,612	16,180	119%
District Unconditional Grant - Non Wage	59,382	28,479	48%	14,846	12,886	87%
Transfer of District Unconditional Grant - Wage	107,429	87,955	82%	26,857	43,978	164%
Total Revenues	223,760	136,314	61%	55,940	73,043	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	223,760	135,972	61%	55,940	80,569	144%
Wage	107,429	87,882	82%	26,857	43,978	164%
Non Wage	116,331	48,090	41%	29,083	36,591	126%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	223,760	135,972	61%	55,940	80,569	144%
C: Unspent Balances:						
<i>Recurrent Balances</i>		343	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		343	0%			

The department received a total of 73,043,000= and this is above the qtrly budget of 55,940,000= this resulted to high performance of salaries and Local revenue at 164% and 119% respectively. The expenditure was mainly recurrent costs which involved pay of transport allowances, .This was as a result of staff salary enhancement for the staff internally promoted, intergration of Municipal finance staff to finance Department of the District. costs which involved pay of transport allowances, stationery, fuel and others amounting to 36,591,000= which is 126% of the Quarterly Budget. Staff salaries amounting to 43,978,000= (164 % of the Quarterly Budget), . The total expenditure stands at 80,569,000= giving 144% of the total .Quarterly Budget.. The total balance in the account stands at 343,512= at the close of 2nd quarter 2015/16 FY

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

The procurement process is at technical evaluation and contracts have not been awarded to procure financial books and there was delay in the processing of payments due to negative votes as a result poor itemisation

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2016	15/01/2016
Value of LG service tax collection	50000000	49583140
Value of Other Local Revenue Collections	295640000	144759134
Date of Approval of the Annual Workplan to the Council	31/05/2016	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	30/05/2015
Date for submitting annual LG final accounts to Auditor General	31/07/2016	31/08/2015
Function Cost (UShs '000)	223,760	135,972
Cost of Workplan (UShs '000):	223,760	135,972

The District realised 144,759,134= from total local revenue out of 295,564,000= .the performance is low because other revenues from sale of scraps is not yet realised due to delay in procurement process however the process has been concluded and the revenue will be realised soon. Out 50,000,000= from Local Service Tax 48,583,140= was collected. The District has stepped up a program to collect all the revenue related to IST. Trainings on bookkeeping and reporting were conducted, which covered Sub-Counties, Primary Schools and Health Units

•Final Accounts were prepared and submitted to the Auditor General within the specified period. the department did not have any capital investment planned for this FY 2015/16

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,980,952	1,173,765	39%	745,238	665,312	89%
Conditional transfers to Contracts Committee/DSC/PA	39,925	19,962	50%	9,981	9,981	100%
Conditional transfers to DSC Operational Costs	28,174	14,088	50%	7,044	7,044	100%
Conditional transfers to Councillors allowances and E	68,837	19,577	28%	17,209	9,450	55%
Pension for Teachers	1,427,535	589,934	41%	356,884	294,967	83%
Pension and Gratuity for Local Governments	1,179,867	429,027	36%	294,967	294,967	100%
Locally Raised Revenues	43,843	24,995	57%	10,961	10,953	100%
District Unconditional Grant - Non Wage	26,409	11,090	42%	6,602	7,093	107%
Conditional Grant to DSC Chairs' Salaries	24,336	6,888	28%	6,084	3,444	57%
Conditional transfers to Salary and Gratuity for LG ele	107,078	40,731	38%	26,770	18,677	70%
Transfer of District Unconditional Grant - Wage	34,947	17,474	50%	8,737	8,737	100%
Total Revenues	2,980,952	1,173,765	39%	745,238	665,312	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,980,952	1,089,457	37%	745,238	884,576	119%
Wage	189,362	57,760	31%	47,340	28,880	61%
Non Wage	2,791,590	1,031,697	37%	697,898	855,696	123%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	2,980,952	1,089,457	37%	745,238	884,576	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		84,308	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		84,308	3%			

The department received a total of 665,312= and this is below the qtrly budget of 745,238,000=. The expenditure was mainly recurrent costs which involved paymentt of transport allowances, staff salaries, travel inland, Councillors allowances and emoluments There was under performance from the planned 47,340,000= to to actual of 28,880,000 at 61% due to the fact that some staff were transferred from the department and stalled planned recruitment. There was over performance in the recurrent expenditure from 745,238,000= to 884,516,000 at 119% because the pension arrears for 1st quarter 2015-16 F/Y was paid in 2nd 2015/16 quarter.

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

delayed processing of funds due to system failures

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	190	20
No. of Land board meetings		2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	1
Function Cost (UShs '000)	2,980,952	1,089,457
Cost of Workplan (UShs '000):	2,980,952	1,089,457

All activities implemented as planned apart from procurement where activity was conducted and funds were not accessed due system failures

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	426,153	193,607	45%	106,538	94,477	89%
Conditional Grant to Agric. Ext Salaries	135,768	43,263	32%	33,942	18,168	54%
Conditional transfers to Production and Marketing	141,378	70,689	50%	35,344	35,344	100%
Locally Raised Revenues	7,166	8,560	119%	1,791	5,060	282%
District Unconditional Grant - Non Wage	4,282	2,315	54%	1,070	1,515	142%
Transfer of District Unconditional Grant - Wage	137,559	68,780	50%	34,390	34,390	100%
<i>Development Revenues</i>	82,899	54,591	66%	20,725	16,952	82%
Donor Funding	16,694	7,430	45%	4,174	7,430	178%
LGMSD (Former LGDP)	38,087	19,044	50%	9,522	9,522	100%
Other Transfers from Central Government	28,118	28,118	100%	7,029	0	0%
Total Revenues	509,052	248,198	49%	127,263	111,429	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,153	144,193	34%	106,538	80,523	76%
Wage	273,327	95,651	35%	68,332	47,826	70%
Non Wage	152,825	48,541	32%	38,206	32,697	86%
<i>Development Expenditure</i>	82,899	25,795	31%	13,695	25,082	183%
Domestic Development	66,205	18,365	28%	9,522	17,652	185%
Donor Development	16,694	7,430	45%	4,174	7,430	178%
Total Expenditure	509,051	169,988	33%	120,233	105,605	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,414	12%			
<i>Development Balances</i>		28,796	35%			
Domestic Development		28,796	43%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		78,210	15%			

The Department received over and above planned Local revenue ie 5,060,000 vs 1,791,000; this was for quality assurance of Agro-inputs and orientation of newly recruited Agricultural Officers and this resulted into over performance in Local Revenue and Donor Expenditures. Only 18,168,000 vs 33,344,000 Agric Extension salaries was paid out because the newly recruited Extension staff accessed pay roll in the month of December 2015, giving 70% expenditure in Unconditional-Wage. The Department also received more than planned Donor funding also resulting into over expenditure. The over performance in Domestic and Donor- Development is due to implementation of Development projects like the procurement of beehives/equipment.

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

The unspent balance is for development projects not yet implemented because the procurement process is still at technical evaluation and awards successful contractors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of farmers accessing advisory services	6400	0
No. of farmer advisory demonstration workshops	292	393
No. of farmers receiving Agriculture inputs	2180	1710
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0182 District Production Services</i>		
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	8000	4000
No of livestock by types using dips constructed	216	250
No. of livestock by type undertaken in the slaughter slabs	16920	9400
No. of fish ponds stocked	3	0
Quantity of fish harvested	1000	0
No. of tsetse traps deployed and maintained	300	100
<i>Function Cost (US\$ '000)</i>	506,475	169,284
<i>Function: 0183 District Commercial Services</i>		
No of businesses assisted in business registration process		5
No. and name of new tourism sites identified		3
A report on the nature of value addition support existing and needed		No
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	300	100
<i>Function Cost (US\$ '000)</i>	2,576	704
Cost of Workplan (US\$ '000):	509,051	169,988

Procured beehives and payment of retention for paddocking of Ongino cattle market of the previous F/Y 2014/15.

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,670,139	1,250,806	47%	667,535	554,477	83%
Conditional Grant to PHC Salaries	1,972,544	860,536	44%	493,136	367,741	75%
Conditional Grant to PHC- Non wage	153,483	76,742	50%	38,371	38,371	100%
Conditional Grant to District Hospitals	153,623	76,811	50%	38,406	38,406	100%
Conditional Grant to NGO Hospitals	312,101	156,051	50%	78,025	78,025	100%
Locally Raised Revenues	2,106	3,700	176%	526	0	0%
Other Transfers from Central Government	54,000	65,451	121%	13,500	25,718	191%
District Unconditional Grant - Non Wage	22,282	11,515	52%	5,570	6,215	112%
<i>Development Revenues</i>	1,473,482	610,212	41%	368,370	335,792	91%
Conditional Grant to District Hospitals	600,000	228,684	38%	150,000	108,684	72%
Conditional Grant to PHC - development	216,748	99,134	46%	54,187	55,784	103%
Sanitation and Hygiene	208,048	85,582	41%	52,012	85,582	165%
Donor Funding	408,594	126,766	31%	102,149	25,718	25%
LGMSD (Former LGDP)	20,091	10,046	50%	5,023	5,023	100%
Other Transfers from Central Government		50,000		0	50,000	
Multi-Sectoral Transfers to LLGs	20,000	10,000	50%	5,000	5,000	100%
Total Revenues	4,143,621	1,861,017	45%	1,035,905	890,268	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,670,139	1,230,359	46%	667,535	577,501	87%
Wage	1,972,544	845,454	43%	493,136	367,741	75%
Non Wage	697,595	384,905	55%	174,399	209,760	120%
<i>Development Expenditure</i>	1,473,482	186,985	13%	368,371	109,924	30%
Domestic Development	1,064,888	89,149	8%	266,222	52,821	20%
Donor Development	408,594	97,837	24%	102,149	57,104	56%
Total Expenditure	4,143,621	1,417,345	34%	1,035,905	687,425	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,447	1%			
<i>Development Balances</i>		423,226	29%			
Domestic Development		394,297	37%			
Donor Development		28,929	7%			
Total Unspent Balance (Provide details as an annex)		443,673	11%			

The sector received funds worth 890,268,000 (86%) out of annual budget of 4,143,621,000. quarterly revenue performance was 86%. The sector did not receive any funds for local revenue 0% out of the expected 526,000 while sanitation over performed by 165% (over performance due to funds not received in q1). Additional funds were also received for roofing of Omatenga HC III-50000000. In terms of expenditure, the sector spent 66% of the money budget. 11% was spent on development projects, 40% was spent on HIV/AIDS activities

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

The unspent balanes 443,673,000 is meant for developmnet expediture-394,297,000;(payments will be made based on progress and certificates); HIV/AIDS acivities at DHO, Health facilities and PHA forum

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS		86321245
Number of health facilities reporting no stock out of the 6 tracer drugs.		10
%age of approved posts filled with trained health workers	55	49
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	6163
No. and proportion of deliveries in the District/General hospitals	1850	974
Number of total outpatients that visited the District/ General Hospital(s).	76000	31847
Number of inpatients that visited the NGO hospital facility	7484	3419
No. and proportion of deliveries conducted in NGO hospitals facilities.	1690	701
Number of outpatients that visited the NGO hospital facility	42100	25156
Number of outpatients that visited the NGO Basic health facilities	12530	6493
Number of inpatients that visited the NGO Basic health facilities	210	165
No. and proportion of deliveries conducted in the NGO Basic health facilities	125	48
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320	1066
Number of trained health workers in health centers	140	131
No.of trained health related training sessions held.	15	5
Number of outpatients that visited the Govt. health facilities.	189080	90994
Number of inpatients that visited the Govt. health facilities.	4080	3714
No. and proportion of deliveries conducted in the Govt. health facilities	4360	1766
%age of approved posts filled with qualified health workers	65	49
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	74
No. of children immunized with Pentavalent vaccine	7518	3370
No. of new standard pit latrines constructed in a village	2662	1385
No. of villages which have been declared Open Defaecation Free(ODF)	33	18
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	8319	2651
No of maternity wards constructed (PRDP)	1	1
No of theatres constructed (PRDP)	1	0
Value of medical equipment procured (PRDP)	19866165	0
Function Cost (US\$ '000)	4,143,621	1,417,345
Cost of Workplan (US\$ '000):	4,143,621	1,417,345

The projects for completion that is DHOs store at beam level; maternity ward at Ongino HC III at completion level; OPD at Oseera HC II at finishing level; Theater at HC IV at completion stage. The procurement process for the new projects (procurement of furniture and equipment and renovation of DHOs) has been initiated.

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,402,850	3,310,511	39%	2,100,713	1,323,685	63%
Conditional Grant to Tertiary Salaries	212,134	77,544	37%	53,033	34,397	65%
Conditional Grant to Primary Salaries	5,607,174	2,261,077	40%	1,401,794	1,023,775	73%
Conditional Grant to Secondary Salaries	964,109	446,097	46%	241,027	229,326	95%
Conditional Grant to Primary Education	685,103	196,412	29%	171,276	0	0%
Conditional Grant to Secondary Education	710,151	236,717	33%	177,538	0	0%
Conditional transfers to School Inspection Grant	25,718	12,859	50%	6,429	6,429	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	0	0%
Locally Raised Revenues	10,317	3,000	29%	2,579	0	0%
Other Transfers from Central Government	26,363	11,726	44%	6,591	11,726	178%
District Unconditional Grant - Non Wage	15,846	8,445	53%	3,961	6,046	153%
Transfer of District Unconditional Grant - Wage	47,934	23,967	50%	11,984	11,984	100%
<i>Development Revenues</i>	699,122	259,903	37%	174,781	119,477	68%
Conditional Grant to SFG	430,228	196,773	46%	107,557	110,727	103%
Donor Funding	200,000	46,320	23%	50,000	0	0%
LGMSD (Former LGDP)	35,000	16,810	48%	8,750	8,750	100%
Multi-Sectoral Transfers to LLGs	33,894	0	0%	8,474	0	0%
Total Revenues	9,101,973	3,570,414	39%	2,275,493	1,443,162	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,402,850	3,172,889	38%	2,100,713	1,314,451	63%
Wage	6,831,352	2,808,685	41%	1,707,838	1,299,482	76%
Non Wage	1,571,498	364,203	23%	392,875	14,969	4%
<i>Development Expenditure</i>	713,602	100,712	14%	177,754	55,772	31%
Domestic Development	513,602	55,386	11%	127,754	51,422	40%
Donor Development	200,000	45,326	23%	50,000	4,350	9%
Total Expenditure	9,116,453	3,273,600	36%	2,278,467	1,370,224	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		137,622	2%			
<i>Development Balances</i>		159,191	23%			
Domestic Development		158,197	32%			
Donor Development		994	0%			
Total Unspent Balance (Provide details as an annex)		296,814	3%			

The department received atotal of 1,443,162,000/= instead of the Quarter plan of 2,275,493,000/= representing 63%. Conditional Grant to UPE, USE and Technical was not received in the Quarter since its termly. There was no allocation of local revenue in the Quarter and also Donor funding under SDS has woundup. Unconditional grant to the department is 153% because of PLE topup to facilitate PLE exams. Most outstanding obligations for FY 2014/15 have been paid. Agreements have been signed and most new projects works are already underway.

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

Agreements have been signed and some new projects are already underway. Payments for some new projects are in process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1009	922
No. of pupils enrolled in UPE	76000	73343
No. of student drop-outs	0	20
No. of pupils sitting PLE	6000	5235
No. of classrooms constructed in UPE	8	0
No. of classrooms constructed in UPE (PRDP)	4	0
No. of latrine stances constructed	1	01
No. of latrine stances constructed (PRDP)	1	0
No. of teacher houses constructed (PRDP)	02	01
Function Cost (US\$ '000)	6,805,880	2,499,603
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	234	132
No. of students passing O level	950	0
No. of students sitting O level	3000	1300
No. of students enrolled in USE	6000	5315
Function Cost (US\$ '000)	1,674,260	601,432
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	15	15
No. of students in tertiary education	350	217
Function Cost (US\$ '000)	310,134	77,545
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	91	50
No. of secondary schools inspected in quarter	5	05
No. of tertiary institutions inspected in quarter	0	01
No. of inspection reports provided to Council	0	01
Function Cost (US\$ '000)	326,179	95,020
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,116,453	3,273,600

There was delay in the procurement process. However, agreements have been signed and some new projects works are already underway

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,198,706	312,893	26%	342,440	143,489	42%
Locally Raised Revenues	3,159	8,784	278%	790	5,084	644%
Other Transfers from Central Government	572,002	184,333	32%	143,001	57,848	40%
Multi-Sectoral Transfers to LLGs	568,507	92,047	16%	184,890	65,681	36%
District Unconditional Grant - Non Wage	8,423	4,422	53%	2,106	3,223	153%
Transfer of District Unconditional Grant - Wage	46,615	23,307	50%	11,654	11,654	100%
<i>Development Revenues</i>	746,064	425,884	57%	170,216	206,735	121%
Roads Rehabilitation Grant	584,401	233,838	40%	146,100	118,358	81%
LGMSD (Former LGDP)	47,326	23,663	50%	11,831	11,831	100%
Locally Raised Revenues	29,075	24,151	83%	7,269	12,575	173%
Other Transfers from Central Government	65,198	134,200	206%	0	58,954	
Multi-Sectoral Transfers to LLGs	20,064	10,032	50%	5,016	5,016	100%
Total Revenues	1,944,769	738,777	38%	512,656	350,224	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,198,706	310,968	26%	342,440	199,358	58%
Wage	46,615	21,382	46%	11,654	12,347	106%
Non Wage	1,152,091	289,586	25%	330,786	187,011	57%
<i>Development Expenditure</i>	746,064	386,326	52%	170,216	202,291	119%
Domestic Development	746,064	386,326	52%	170,216	202,291	119%
Donor Development	0	0		0	0	
Total Expenditure	1,944,769	697,294	36%	512,656	401,649	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,925	0%			
<i>Development Balances</i>		39,557	5%			
Domestic Development		39,557	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,483	2%			

The department received a total of 350,224,000 and spent 401,649,000 in Second quarter. The overperformance is as a result of a supplementary budget of 75,245,694 which was not reflected in innitially approved budget in the tool. Local revenue transferred to the department included co-funding of 12,575.413 to LGMSD

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

The provider for the supply of materials for the construction of Mukongoro Police Station was pending payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	243	212
Length in Km of District roads periodically maintained	20	0
Length in Km. of rural roads rehabilitated	2	2
Length in Km. of rural roads constructed (PRDP)	8	0
Function Cost (UShs '000)	1,791,670	604,177

Vote: 529 Kumi District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	2	2
<i>Function Cost (UShs '000)</i>	153,099	<i>93,116</i>
<i>Cost of Workplan (UShs '000):</i>	<i>1,944,769</i>	<i>697,294</i>

Paid for road rehabilitation works in Kanyum-Atutur-Malera (0.63km) and Atutur-Kamaca (0.87km) of district roads including low cost seals. New works under road and bridges was not yet started pending award

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,698	19,849	57%	8,674	8,674	100%
Conditional Grant to Urban Water	16,000	8,000	50%	4,000	4,000	100%
Locally Raised Revenues		2,500		0	0	
Transfer of District Unconditional Grant - Wage	18,698	9,349	50%	4,674	4,674	100%
<i>Development Revenues</i>	563,343	257,655	46%	140,836	144,987	103%
Conditional transfer for Rural Water	563,343	257,655	46%	140,836	144,987	103%
Total Revenues	598,041	277,504	46%	149,510	153,661	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,698	9,349	27%	8,675	4,674	54%
Wage	18,698	9,349	50%	4,675	4,674	100%
Non Wage	16,000	0	0%	4,000	0	0%
<i>Development Expenditure</i>	563,343	257,655	46%	140,836	228,046	162%
Domestic Development	563,343	257,655	46%	140,836	228,046	162%
Donor Development	0	0		0	0	
Total Expenditure	598,041	267,004	45%	149,510	232,720	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,500	30%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,500	2%			

The department received funds worth Ushs.144,987,000/= from central Government for development of Water and Sanitation activities. The funding was from PRDP (Ushs. 51,840,000/=) and the DWSCG/PAF (Ushs. 93,147,000/=). The monies were used to clear mostly outstanding obligations of projects of fy 2014/15 since they were completed but not paid for by the close of the financial year.

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

Most of the development projects are still under procurement process, now at evaluation stage for consequent award. Delayed procurement has affected service delivery.

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	300	150
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	50	35
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	38	19
No. Of Water User Committee members trained	38	19
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	7
No. of public latrines in RGCs and public places	1	0
No. of springs protected	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3
No. of deep boreholes drilled (hand pump, motorised)	7	6
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	7
No. of deep boreholes rehabilitated (PRDP)	7	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	582,041	267,004
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	90	0
Volume of water produced	8000	0
No. Of water quality tests conducted	200	0
No. of new connections made to existing schemes	2	0
Function Cost (US\$ '000)	16,000	0
Cost of Workplan (US\$ '000):	598,041	267,004

The department has not yet implemented the major activities save for some software activities because works on projects are still under the procurement process, now at evaluation stage for consequent award after. However, all the works of last fy 2014/15 which were completed but not paid for have now been paid.

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,673	25,768	45%	14,418	11,546	80%
Conditional Grant to District Natural Res. - Wetlands (18,074	9,037	50%	4,519	4,519	100%
Locally Raised Revenues	3,159	3,000	95%	790	0	0%
District Unconditional Grant - Non Wage	6,423	2,722	42%	1,606	1,523	95%
Transfer of District Unconditional Grant - Wage	30,018	11,009	37%	7,504	5,504	73%
<i>Development Revenues</i>	10,000	2,500	25%	2,500	2,500	100%
LGMSD (Former LGDP)	10,000	2,500	25%	2,500	2,500	100%
Total Revenues	67,673	28,268	42%	16,918	14,046	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,673	11,079	19%	14,418	9,851	68%
Wage	30,018	11	0%	7,504	6	0%
Non Wage	27,655	11,068	40%	6,914	9,845	142%
<i>Development Expenditure</i>	10,000	0	0%	2,500	0	0%
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	67,673	11,079	16%	16,918	9,851	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,690	25%			
<i>Development Balances</i>		2,500	25%			
Domestic Development		2,500	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,190	25%			

The Department received revenue amounting to UGX 14,222,000/- (Fourteen million two hundred twenty two thousand shillings) out of the planned 16,918,000/- (Sixteen million nine hundred eighteen thousand shillings) which was 84% of the total planned revenue for the quarter; and the breakdown is as follows: Natural Resources conditional grant-wetlands (UGX 4,519,000/- which was 100% of the quarterly planned); District unconditional grant- wage (UGX 5,504,000/- which was also 73% of the planned). Unconditional grant-non wage (UGX 1,199,000/- which was 75% of the planned) and locally raised revenue (UGX 3,000,000/- which was 380% of the planned). Out of the total revenue received, the Department was able to spend UGX 16,669,000/- (Sixteen million six hundred sixty nine thousand shillings) which was 99% of the planned revenue for the quarter. The largest expenditure came from unconditional grant-wage which was UGX 15,447,000/- against the planned 7,504,000/- which was 206%.

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

The reason for the unspent funds on the bank account is because implementation of some of the activities could not be implemented on time and were rolled over to Q 3 such as purchase of the computer laptops and repair of the departmental vehicle.

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	6	3
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring (PRDP)	180	0
No. of monitoring and compliance surveys undertaken	12	4
No. of new land disputes settled within FY	3	0
Function Cost (US\$ '000)	67,673	11,079
Cost of Workplan (US\$ '000):	67,673	11,079

The Department was also able to conduct 3 forestry inspection field visits to private tree nursery operators, conducted 6 wetlands field compliance monitoring and assistance visits in the critical wetlands in the district; and continued with the resotation of the degraded Akadot and Lake Bisina wetlands systems. The Department was also able to meet office operations for all the sector offices within the Department and was able to pay salaries/wages and allowances for both the old and new staff.

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	117,818	59,651	51%	29,455	31,391	107%
Conditional Grant to Functional Adult Lit	10,281	5,140	50%	2,570	2,570	100%
Conditional Grant to Community Devt Assistants Non	2,604	1,302	50%	651	651	100%
Conditional Grant to Women Youth and Disability Gr	9,378	4,689	50%	2,345	2,345	100%
Conditional transfers to Special Grant for PWDs	19,579	9,790	50%	4,895	4,895	100%
Locally Raised Revenues	7,412	8,400	113%	1,853	5,200	281%
District Unconditional Grant - Non Wage	8,564	4,330	51%	2,141	2,731	128%
Transfer of District Unconditional Grant - Wage	60,000	26,000	43%	15,000	13,000	87%
<i>Development Revenues</i>	488,957	205,109	42%	122,239	187,901	154%
Donor Funding	123,500	0	0%	30,875	0	0%
LGMSD (Former LGDP)	87,578	19,638	22%	21,895	16,800	77%
Other Transfers from Central Government	277,879	185,471	67%	69,470	171,101	246%
Total Revenues	606,776	264,760	44%	151,694	219,292	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	117,818	38,139	32%	29,455	19,139	65%
Wage	60,000	26,000	43%	15,000	13,000	87%
Non Wage	57,818	12,139	21%	14,455	6,139	42%
<i>Development Expenditure</i>	488,957	32,596	7%	122,239	23,246	19%
Domestic Development	365,457	32,596	9%	91,364	23,246	25%
Donor Development	123,500	0	0%	30,875	0	0%
Total Expenditure	606,776	70,735	12%	151,694	42,385	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,512	18%			
<i>Development Balances</i>		172,513	35%			
Domestic Development		172,513	47%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		194,025	32%			

The overall sector budget/revenue performance for the quarter stood at 145%. This was as a result of the realization of the YLP group funds for 25 groups remitted in December. On the other hand, there were no donor funds received as SDS which had committed itself to fund the district activities closed. The Local Revenue and Unconditional grant performance was over 100% because of additional funds remitted for repair of the Motor vehicle.

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

There was non absorption of some funds mainly due to late realization of YLP funds in december.

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	8
No. of Active Community Development Workers	12	7
No. FAL Learners Trained	35	35
No. of children cases (Juveniles) handled and settled	16	6
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	606,776	70,735
Cost of Workplan (UShs '000):	606,776	70,735

The physical performance for the department was not adequate although basic targets were met. The overall expenditure stood at 28%. The low expenditure performance was due to delay in transfer of YLP funds to groups. The department was able to data capture and monitor OVC activities, FAL instructors and hold District Disability Council meeting.

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	131,532	45,823	35%	32,883	24,836	76%
Conditional Grant to PAF monitoring	25,158	12,579	50%	6,290	6,290	100%
Locally Raised Revenues	17,427	9,000	52%	4,357	6,500	149%
District Unconditional Grant - Non Wage	21,132	8,244	39%	5,283	4,046	77%
Transfer of District Unconditional Grant - Wage	67,814	16,000	24%	16,954	8,000	47%
<i>Development Revenues</i>	113,126	56,563	50%	28,282	28,282	100%
LGMSD (Former LGDP)	24,059	12,029	50%	6,015	6,015	100%
Multi-Sectoral Transfers to LLGs	89,067	44,534	50%	22,267	22,267	100%
Total Revenues	244,658	102,387	42%	61,165	53,118	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,532	44,643	34%	32,883	24,336	74%
Wage	67,814	16,000	24%	16,954	8,000	47%
Non Wage	63,718	28,643	45%	15,929	16,336	103%
<i>Development Expenditure</i>	113,126	36,832	33%	28,282	32,050	113%
Domestic Development	113,126	36,832	33%	28,282	32,050	113%
Donor Development	0	0		0	0	
Total Expenditure	244,658	81,475	33%	61,165	56,386	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,180	1%			
<i>Development Balances</i>		19,731	17%			
Domestic Development		19,731	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,912	9%			

The department received only shs53,118,000 against budget line of shs 61,165,000 translating to 87% budget performance. However, the department did not get 100% allocation of local revenue due to poor performance as Atuttur Market the main source was closed.

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

The procurement process still in progress and technical evaluation in progress and furniture and laptop not yet procured

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	5	2
Function Cost (UShs '000)	244,658	81,475
Cost of Workplan (UShs '000):	244,658	81,475

Development projects monitored and held all the six meetings under DTPCs

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,163	21,204	41%	13,041	10,876	83%
Locally Raised Revenues	9,317	4,559	49%	2,329	2,230	96%
District Unconditional Grant - Non Wage	12,846	5,445	42%	3,211	3,046	95%
Transfer of District Unconditional Grant - Wage	30,000	11,200	37%	7,500	5,600	75%
Total Revenues	52,163	21,204	41%	13,041	10,876	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,163	18,359	35%	13,041	9,480	73%
Wage	30,000	11,200	37%	7,500	5,600	75%
Non Wage	22,163	7,159	32%	5,541	3,880	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	52,163	18,359	35%	13,041	9,480	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,845	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,845	5%			

he department received shs 10,876,000 against a budget line of shs 13,041,000 translating to shs 83% revenue performance. However, the department largely depends on discretionary grants of which local revenue performance was very low as a result of quarantine that led to cluse of cattle markets .

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

These funds have not been accessed yet though requested

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports		30/09/2015
Function Cost (UShs '000)	52,163	18,359
Cost of Workplan (UShs '000):	52,163	18,359

The departmental audits have been carried out and a report been discussed at Local Government Public Accounts Comm

Vote: 529 Kumi District

2015/16 Quarter 2

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	43 staff paid monthly salary for 12 months	43 staff paid monthly salary for 3 months
	All out standing obligations cleared	Out standing obligation for RAFFIKI Farmers cleared
	1 National celebrations conducted in Kumi	Independence day - National celebrations conducted in Kumi Boma Ground.
	procurement of office supplies	Procurement of office supplies done
	coordination of all council activities	coordination of all council activities
	work plan and accountability done	
	Office	
<i>General Staff Salaries</i>		92,820
<i>Allowances</i>		1,725
<i>Incapacity, death benefits and funeral expenses</i>		220
<i>Workshops and Seminars</i>		2,792
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		516
<i>Computer supplies and Information Technology (IT)</i>		135
<i>Welfare and Entertainment</i>		6,087
<i>Printing, Stationery, Photocopying and Binding</i>		616
<i>IFMS Recurrent costs</i>		14,870
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,230
<i>Electricity</i>		500
<i>Consultancy Services- Short term</i>		3,720
<i>Travel inland</i>		7,350
<i>Fuel, Lubricants and Oils</i>		3,588
<i>Maintenance - Vehicles</i>		510
<i>Maintenance – Other</i>		319
<i>Fines and Penalties/ Court wards</i>		10,000
<i>Wage Rec't:</i>	114,906	92,820
<i>Non Wage Rec't:</i>	37,322	54,178
<i>Domestic Dev't:</i>	125,000	0
<i>Donor Dev't:</i>		
Total	277,229	146,997

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Human Resource Management		
Non Standard Outputs:	<p>Monthly Payschange & exeption reports submitted to MoPS.</p> <p>Manpower Audit and support supervision conducted.</p> <p>Staff kilometrage transport allowances paid.</p> <p>Stationary and paychange report books procured.</p> <p>Computer supplies and IT procured.</p> <p>Pay</p>	<p>Support supervision to LLG on HR issues conducted.</p> <p>Staff kilometrage, Lunch Allowance and transport allowances paid.</p> <p>Stationary procured.</p> <p>Payslips printed and distributed monthly to all staff</p> <p>Re</p>
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Allowances</i>		1,915
<i>Welfare and Entertainment</i>		275
<i>Printing, Stationery, Photocopying and Binding</i>		227
<i>Travel inland</i>		6,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,450	9,637
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,450	9,637

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>2 (capacity building activity coordinated and work plan prepared</p> <p>1 rewards and sacntion committee meetings conucted</p> <p>1 Training committee meetings conducted</p> <p>skill and career development trainings conducted for eligible technical officers both at higher and lower LGs</p> <p>Study tour by selected district technical and political leaders done</p> <p>Induction of newly recruited and promoted staff conducted.</p> <p>Performance Contracts for HODs signed and appraisal for other staff managed.</p> <p>Mentoring of staff conducted</p> <p>Training on cross cutting issues for Focal Persons conducted.)</p>	<p>2 (capacity building activity coordinated.</p> <p>1 rewards and sacntion committee meetings conducted</p> <p>1 Training committee meetings conducted</p> <p>Study tour by selected district technical and political leaders to kayunga done.</p> <p>Performance Contracts for HODs signed and appraisal for other staff managed.</p> <p>Mentoring of staff conducted.</p> <p>Initial production of the client charter.</p> <p>Pensions payroll management and payment)</p>
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Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan prepared and approved by council and implemented in the district head quaters)	Yes (The approved Capacity Building Plan implemented in the district head quarters)
Non Standard Outputs:	Not Planned	Not Planned
<i>Staff Training</i>		13,708
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,165	13,708
<i>Donor Dev't:</i>		
Total	9,165	13,708
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	12 (Seven LLGs supervised including Town Council)	12 (Seven LLGs supervised including Town Council)
Non Standard Outputs:	7 LLGs monitored and supervised on a quarterly basis	7 LLGs monitored and supervised
<i>Travel inland</i>		584
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	584
Output: Public Information Dissemination		
Non Standard Outputs:	Quarterly reports,ciculars,memos put on notice boards Official announcements made on local media.	Quarterly reports,ciculars,memos put on notice boards Official announcements made on local media.
<i>Information and communications technology (ICT)</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	300
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (1 Monitoring and supervision of projects is conducted at LLGs by Teachnical and Political leaders Printing and distribution of payslips)	1 (1 Monitoring and supervision of projects is conducted at LLGs by Teachnical and Political leaders Printing and distribution of payslips done)

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring reports generated	1 (1 Monitoring report generated on a quarterly basis)	1 (1 Monitoring report generated for quarter two)
Non Standard Outputs:	1 compliance spot check visit on different PRDP projects done at sub county level.	1 compliance spot check visit on different PRDP projects of Kumi HCIV Theater and Ongino Marteniy.
<i>Travel inland</i>		2,501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,252	2,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,252	2,501
Output: Local Policing		
Non Standard Outputs:	Quarterly reports produced and discussed	Cordination of security and protection of council asset done Deployment of 10 police officers at head offices done
<i>Allowances</i>		5,043
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	5,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	5,043
Output: Records Management		
Non Standard Outputs:	Staff transport & Kilometrage Allowance paid. District Mails received and dispatched. Personal & Subject Files updated and Classified. File census carried out annually. LLG staff mentored and supervised on record keeping. Computer and IT	Staff transport & Kilometrage Allowance paid. District Mails received and dispatched. Personal & Subject Files updated and Classified. LLG staff mentored and supervised on record keeping. Stationary and other small office equipment procured.
<i>Allowances</i>		1,520
<i>Postage and Courier</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	1,500	1,670
Output: Information collection and management		
Non Standard Outputs:	District official information collected and managed.	District official information collected and managed.
	Official Radio Announcements made	Official Radio Announcements made
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	0
Output: Procurement Services		
Non Standard Outputs:	Bid evaluation and Negotiation meetings carried out	Bid evaluation and Negotiation meetings carried out
	Space for Advertisement procured two times in the Local Newspaper	Space for Advertisement procured two times in the Local Newspaper
	Quarterly reports prepared and submitted to PPDA & MOFPED	Quarterly reports prepared and submitted to PPDA & MOFPED
	Bid Securities verified	Bid Securities verified
	Contract agreements submitted to the Solici	Contract agreements submitted to the Solici
<i>Allowances</i>		1,960
<i>Advertising and Public Relations</i>		2,126
<i>Special Meals and Drinks</i>		434
<i>Printing, Stationery, Photocopying and Binding</i>		907
<i>Travel inland</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,717
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	5,717

Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)*

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	15/01/2016 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters. And a total of 21,077,485= used)
Non Standard Outputs:	23 staff of Finance Department paid for 6 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 6 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.
<i>Bank Charges and other Bank related costs</i>		355
<i>Telecommunications</i>		290
<i>Travel inland</i>		8,148
<i>Fuel, Lubricants and Oils</i>		2,190
<i>Maintenance - Vehicles</i>		850
<i>Maintenance – Other</i>		739
<i>Workshops and Seminars</i>		905
<i>Books, Periodicals & Newspapers</i>		352
<i>Welfare and Entertainment</i>		607
<i>Special Meals and Drinks</i>		695
<i>Printing, Stationery, Photocopying and Binding</i>		307
<i>General Staff Salaries</i>		43,978
<i>Allowances</i>		5,639
<i>Wage Rec't:</i>	26,857	43,978
<i>Non Wage Rec't:</i>	15,520	21,077
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,377	65,055

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	63910000 (35% Local Revenue expected from LLGs)	295640000 (35% Local Revenue expected from LLGs)
Value of LG service tax collection	0	15774660 (Collected all LST revenue in the General Fund A/C at Stanbic Bank Kumi)
Value of Hotel Tax Collected	0	0 (N/A)
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. A total of

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Allowances</i>		1,248
<i>Welfare and Entertainment</i>		270
<i>Special Meals and Drinks</i>		56
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,239
<i>Fuel, Lubricants and Oils</i>		998
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,450	3,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,450	3,911
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	31/05/2015 (Budgets & workplans prepared and submitted at the Council Chambers for approval. BFP prepared for FY 2016/17 and submitted to MOFED)
Date for presenting draft Budget and Annual workplan to the Council	0	30/05/2015 (Draft Budget and annual work plan presented to council at the Council chambers)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,883
<i>Special Meals and Drinks</i>		3,688
<i>Printing, Stationery, Photocopying and Binding</i>		1,932
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,230	7,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,230	7,503
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Sector office running costs paid at Shs 1,140,000	Sector office running costs paid at Shs 1155,651
<i>Allowances</i>		452
<i>Travel inland</i>		704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	1,156
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	563	1,156

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting annual LG final accounts to Auditor General	0	31/08/2015 (Final Accounts for FY 2014-2015 submitted to Office of Auditor General - Soroti Regional Office on 31/08/2015. a total of 2,943,500= was used)
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 Of	Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Of
<i>Allowances</i>		1,210
<i>Printing, Stationery, Photocopying and Binding</i>		237
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,087
<i>Fuel, Lubricants and Oils</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,320	2,944
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,320	2,944

Additional information required by the sector on quarterly Performance

The department received a total of 73,043,000= and this is above the qtrly budget of 55,940,000= this resulted to high performance of salaries and Local revenue at 164% and 119% respectively. The expenditure was mainly recurrent costs which involved pa

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

Non Standard Outputs:	Staff transport/lunch allowance for 3 months paid; office running costs for 3 months paid; ex gratia(18,731,614) Council vehicles repaired and maintained. Monthly allowance for District Councillors(shs 3,900,000) Pensioners paid	Staff transport/lunch allowance for 3 months paid; office running costs for 3 months paid; ex gratia(18,731,614) Council vehicles repaired and maintained. Monthly allowance for District Councillors(shs 3,900,000) Pensioners paid
<i>General Staff Salaries</i>		28,880
<i>Allowances</i>		13,330
<i>Pension for Teachers</i>		502,142

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Pension and Gratuity for Local Governments</i>		308,302
<i>Welfare and Entertainment</i>		256
<i>Printing, Stationery, Photocopying and Binding</i>		163
<i>Telecommunications</i>		740
<i>Travel inland</i>		1,265
<i>Wage Rec't:</i>	47,340	28,880
<i>Non Wage Rec't:</i>	664,886	826,198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	712,226	855,078

Output: LG procurement management services

Non Standard Outputs:	1 set of minutes of the District Contracts Committee meeting produced and various contracts decisions made, 1 quarterly reprot submitted to relevant agencies	1 set of minutes of the District Contracts Committee meeting produced and various contracts decisions made, 1 quarterly reprot submitted to relevant agencies
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,476	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,476	0

Output: LG staff recruitment services

Non Standard Outputs:	Salary of Chairperson DSC and retainer fees for members paid for 3 months; 1 Quarterly minutes of DSC Meetings produced Office running costs met for DSC for 3 months, gratuity payments for Chairperson and the members of DSC made, Adverts run	Salary of Chairperson DSC and retainer fees for members paid for 3 months; 1 Quarterly minutes of DSC Meetings produced Office running costs met for DSC for 3 months, gratuity payments for Chairperson and the members of DSC made, Adverts run
<i>Allowances</i>		3,560
<i>Books, Periodicals & Newspapers</i>		124
<i>Special Meals and Drinks</i>		2,012
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Small Office Equipment</i>		128
<i>Telecommunications</i>		200
<i>Travel inland</i>		3,560
<i>Fuel, Lubricants and Oils</i>		320

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	8,291	10,604
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*Domestic Dev't:**Donor Dev't:*

Total	8,291	10,604
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (Registration (10), Renewal (15), Lease Offers(15) (Rural Trading Centres) and (15) (Urban Kumi Town Council) one land board meetings held at the District Head Quarters.)	10 (Registration (10), Renewal (15), Lease Offers(15) (Rural Trading Centres) and (15) (Urban Kumi Town Council) one land board meetings held at the District Head Quarters.)
No. of Land board meetings	0 (NA)	2 (Land board met at District HQSa)
Non Standard Outputs:		Land board trained for two days and area land committees also trained for two days
<i>Allowances</i>		965
<i>Workshops and Seminars</i>		2,973
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		25
<i>Travel inland</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	5,033
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,968	5,033

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 Report of LG PAC dicussed by council)	1 (1 Report of LG PAC dicussed by council)
No. of Auditor Generals queries reviewed per LG	1 (1 PAC meeting conducted, 1 report of the Auditor General discussed, and 3 reports of Internal Audit examined)	1 (1 PAC meeting conducted, 1 report of the Auditor General discussed, and 3 reports of Internal Audit examined)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		600
<i>Special Meals and Drinks</i>		536
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,585	1,136
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,585	1,136

Output: LG Political and executive oversight

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Minutes for 1 District Council meetings produced; Minutes for 1 Business Committee meeting produced; Operations of District Council and Executive facilitated for 3 months	Minutes for 1 District Council meetings produced; Minutes for 1 Business Committee meeting produced; Operations of District Council and Executive facilitated for 3 months
<i>Allowances</i>		3,541
<i>Special Meals and Drinks</i>		165
<i>Travel inland</i>		1,729
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		3,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	9,645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,000	9,645

Output: Standing Committees Services

Non Standard Outputs:	Meetings of standing committees conducted, 3 sets of minutes of Standing committees produced.	Meetings of standing committees conducted, 3 sets of minutes of Standing committees produced.
<i>Allowances</i>		3,080
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,740	3,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,740	3,080

Additional information required by the sector on quarterly Performance

The department received a total of 665,312= and this is below the qtrly budget of 745,238,000=. The expenditure was mainly recurrent costs which involved payment of transport allowances, staff salaries, travel inland, Councillors allowances and emolument

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. NAADS co funded	Staff salaries and footage paid. Facilitated staff to do examinations
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Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

General Staff Salaries		47,826
Allowances		1,345
Wage Rec't:	68,332	47,826
Non Wage Rec't:	1,087	1,345
Domestic Dev't:		
Donor Dev't:		
Total	69,419	49,171

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Trained 250 farmers on citrus and mango pests and diseases, stationery, airtime and modem airtime. Maintained 1 vehicle and 1 computer. Submitted reports to MAAIF and Housed a Japanese and Chinese volunteers. Quality assurance and Mobilisation of farm	Trained 251 farmers in all the LLGs on pest and disease control. Submitted 1 report to MAAIF. Serviced 1 vehicle. Quality assurance on agro-input done
Workshops and Seminars		3,425
Telecommunications		300
Travel inland		8,732
Fuel, Lubricants and Oils		651
Maintenance - Vehicles		320
Wage Rec't:		
Non Wage Rec't:	6,691	5,998
Domestic Dev't:	2,125	
Donor Dev't:	4,174	7,430
Total	12,989	13,428

Output: Livestock Health and Marketing

No. of livestock vaccinated	4000 (Vaccinated and controlled L/stock pests and diseases in all the 7 LLGs)	0 (Activity planned for qtr 4)
No. of livestock by type undertaken in the slaughter slabs	125 (90 L/stock will be slaughtered in KTC and 35 l/stock in the various LLGs)	8500 (8500 l/s slaughtered in both the rural LLGs and 1 urban LLG)
No of livestock by types using dips constructed	216 (216 h/c dipped in Ongino Hospital cattle dip)	250 (Dipped 250 h/c in Ongino Hospital dip)
Non Standard Outputs:	.300 farmers capacity built in zoonotic diseases district wide 1 Demos in poultry established in Mukongoro s/c Procured fuel stationery and airtime Quality Assurance of Vet services done. Enforced Vet regulations	Trained 300 farmers on zoonotic disease control and on poultry production. Selection of restocking beneficiaries done District wide. Monitored distribution of restocking animals and other inputs. Trained 632 restocking beneficiaries District wde. Submitte
Workshops and Seminars		3,715
Medical and Agricultural supplies		3,009
Agricultural Supplies		10,972
Travel inland		4,295

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 13,459 7,314*Domestic Dev't:* 2,125 14,677*Donor Dev't:***Total** 15,584 21,991**Output: Fisheries regulation**

Quantity of fish harvested 0 0 (1 pond is due for harvesting)

No. of fish ponds stocked 0 0 (Not planned in this qtr)

No. of fish ponds constructed and maintained 0 (Activity not planned) 0 (N/A)

Non Standard Outputs: Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer. 4 Lake operations conducted. 1 reports taken to Entebbe m/c and computer maintained Conducted 1 Lake operation reform. Procured airtime

Workshops and Seminars 0*Telecommunications* 0*Travel inland* 1,715*Fuel, Lubricants and Oils* 644*Wage Rec't:**Non Wage Rec't:* 3,338 2,359*Domestic Dev't:* 3,147*Donor Dev't:***Total** 6,485 2,359**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 100 (Deployed tsetse traps in all the 7LLGs of Kumi) 100 (Deployed 100 tsetse traps in all the LLGs)

Non Standard Outputs: 15 farmers trained in bee colony multiplication. 1 Apiary demo established in Kumi s/conty. Procured fuel, airtime and stationery. Paid monthly kilometrage and 4 reports taken to MAAIF Trained 15 farmers in bee colony multiplication in Mukongoro s/county. Procured fuel, airtime and stationery. Paid monthly kilometrage and 1 reports taken to MAAIF. Carried out tsetse fly surveillance and monitoring of tsetse fly infestation levels

Allowances 690*Workshops and Seminars* 2,975*Telecommunications* 300*Agricultural Supplies* 10,620*Travel inland* 3,368*Wage Rec't:**Non Wage Rec't:* 6,164 14,978*Domestic Dev't:* 2,125 2,975*Donor Dev't:***Total** 8,289 17,953

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0	100 (Inspected 100 businesses for compliance to the law District wide)
No of businesses issued with trade licenses	0	0 (Not planned)
No of awareness radio shows participated in	0	0 (Not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (district level)	1 (Organised 1 sensitization meeting for traders)
Non Standard Outputs:	30 SACCO members trained, 1 m/c serviced, procured fuel and stationery. 7SACCOs monitored and supervised in all the LLGs. Conducted 4 field support supervision/inspection. Organised sensitization workshop/meeting with traders, producers /processors	Not trained SACCO members this qtr.
<i>Workshops and Seminars</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		54
<i>Telecommunications</i>		50
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	644	704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	644	704

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	All staff salaries paid All office operations paid Trainings conducted Drugs administered Healths systems strengthened	Staff salaries paid Office operation bills paid Health systems strengthened tru supervision, trainings and mentorships
<i>General Staff Salaries</i>		367,741
<i>Allowances</i>		78,123

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Workshops and Seminars		58,087
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		55
Small Office Equipment		186
Electricity		0
Travel inland		2,310
Fuel, Lubricants and Oils		0
Telecommunications		100
Wage Rec't:	493,136	367,741
Non Wage Rec't:	27,271	81,757
Domestic Dev't:	0	
Donor Dev't:	102,149	57,104
Total	622,555	506,602

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand on construction, use and maintenance of hygiene and sanitation facilities created Sanitation supply chain enabled An enabling environment created for sanitation and hygiene	communities sensitized; Community action plans conducted; Old ODF villages followed up; Monthly meetings held; supert supervision done;
Allowances		32,216
Printing, Stationery, Photocopying and Binding		32
Telecommunications		128
Fuel, Lubricants and Oils		1,759
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	52,012	34,134
Donor Dev't:		
Total	52,012	34,134

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

Number of total outpatients that visited the District/ General Hospital(s).	19000 (19000 outpatients visiting Atatur Hospital)	12199 (1299 outpatients visiting Atatur Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2500 (2500 inpatients admitted in the Atatur hospital)	3272 (3272 inpatients admitted in the Atatur hospital)
%age of approved posts filled with trained health workers	55 (55% of approved posts filled in the hospital)	49 (49% of approved posts filled in the hospital)

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries in the District/General hospitals	462 (462 deliveries conducted at Atatur hospital)	501 (501 deliveries conducted at Atatur hospital)
Non Standard Outputs:	Transfer of funds worth 38405698.75 for operations	Funds worth 38,405,737 tranfered for operational funds
<i>Transfers to other govt. units</i>		38,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,406	38,406
<i>Domestic Dev't:</i>	150,000	0
<i>Donor Dev't:</i>		0
Total	188,406	38,406
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	422 (422 deliveries conducted at Kumi Hospital)	398 (398 deliveries conducted at Kumi Hospital)
Number of inpatients that visited the NGO hospital facility	1871 (1871 inpatients attended to at Kumi hospital)	1374 (1374 inpatients attended to at Kumi hospital)
Number of outpatients that visited the NGO hospital facility	10525 (10525 outpatients received at Kumi hospital)	15186 (15186 outpatients received at Kumi hospital)
Non Standard Outputs:	Transfer of funds 72,347,000 to Kumi NGO hospital as operational	Funds worth 72,250,000 transferred for operations
<i>Conditional transfers for NGO Hospitals</i>		72,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,761	72,250
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	64,761	72,250
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	31 (31 deliveries conducted in Olimai CBO)	24 (24 deliveries conducted in Olimai CBO)
Number of outpatients that visited the NGO Basic health facilities	3132 (3132 Outpatients visiting lower NGO units)	3203 (3203 Outpatients visiting lower NGO units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	580 (580 children immunized with DPT3)	485 (485 children immunized with DPT3)
Number of inpatients that visited the NGO Basic health facilities	52 (52 inpatients attended to at Olimai CBO HC III)	49 (49 inpatients attended to at Olimai CBO HC III)
Non Standard Outputs:	5678 funds transferred to lower units	funds worth 5,775,365 sent to each NGO unit as operations
<i>Transfers to other govt. units</i>		5,775
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,264	5,775

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,264	5,775

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

No. of children immunized with Pentavalent vaccine	1879 (1879 children immunized with DPT3)	1617 (1617 children immunized with DPT3)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages have functional VHTs)	74 (74% of villages have functional VHTs)
%age of approved posts filled with qualified health workers	65 (65% of approved posts filled at basic health centers (HC IV-HCII))	49 (49% of approved posts filled at basic health centers (HC IV-HCII))
No. and proportion of deliveries conducted in the Govt. health facilities	1090 (1090 deliveries conducted at govt health facilities)	989 (989 deliveries conducted at govt health facilities)
Number of outpatients that visited the Govt. health facilities.	47270 (47270 outpatients attended to lower govt units)	48963 (48963 outpatients attended to lower govt units)
No. of trained health related training sessions held.	4 (4 health related trainings held)	2 (2 health related trainings held (SIAs and disease surveillance))
Number of trained health workers in health centers	140 (140 post of approved posts in governemtn HCIV-HCII filled)	131 (131 post of approved posts in governemtn HCIV-HCII filled)
Number of inpatients that visited the Govt. health facilities.	1020 (1020 inpatients attended to at govt health facilities)	1808 (1808 inpatients attended to at govt health facilities)
Non Standard Outputs:	Funds 20,124,000 transferred to govt health facilities	Funds worth 30,823,990 trasnfered to lower go'vt facilities for operations
<i>Transfers to other govt. units</i>		11,572
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,697	11,572
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	30,697	11,572

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

Non Standard Outputs:	Advertising and evaluation of bids and awarding	Works being procured for completion of DHOs office, renovation and pocurement of furniture
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,177	0
<i>Donor Dev't:</i>		0
Total	28,177	0

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)
No of maternity wards constructed	0 (Project advertised, Bids evaluated, contracts awarded/signed)	1 (Partial payment for the contract)
Non Standard Outputs:	Monitoring and Supervision	Activity not yet done
<i>Non Residential buildings (Depreciation)</i>		18,686
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,829	18,686
<i>Donor Dev't:</i>		0
Total	6,829	18,686

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not planned)	0 (Not planned)
No of theatres constructed	0 (Monitoring and supervision)	0 (Works at completion stage)
Non Standard Outputs:	N/A	None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,237	0
<i>Donor Dev't:</i>		0
Total	19,237	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)	922 (The teachers are located and spread in the seven sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)
No. of qualified primary teachers	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,023,775
<i>Wage Rec't:</i>	1,401,794	1,023,775
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,401,794	1,023,775
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	30 (N/A)	20 (20 students have dropped out)
No. of pupils enrolled in UPE	82000 (82000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, Ongiino, Kumi, Nyero and Kumi Town council..)	73343 (73343 have enrolled in the 91 schools spread in the 91 primary schools in 6 sub-counties of mukongoro, kanyum,Atatur, ongino,kumi,Nyero and Kumi Town Council)
No. of Students passing in grade one	350 (350 Students expected to pass in 1st grade across the District)	0 (Results had not yet released by the UNEB)
No. of pupils sitting PLE	7500 (7500 Students expected to sit for PLE -2015 across the District)	5235 (5235 students sat for PLE 2015 across the District)
Non Standard Outputs:	N/A	Students dropped out of school due to early pregnancies and child Labour

<i>Conditional transfers for Primary Education</i>		0
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Wage Rec't:

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<i>Non Wage Rec't:</i>	171,276	0
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	171,276	0
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3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Three Seater Desks are to be procured for Ongino P/s,	Payments in process
<i>Furniture and fittings (Depreciation)</i>		3,963
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,975	3,963
<i>Donor Dev't:</i>		0
Total	5,975	3,963

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Two classroom blocks are to be constructed in each of the following schools: Kapokina P/S in Atatur S/C)	0 (Agreements signed and works are under way)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	Monitoring and supervision of projects was done

<i>Non Residential buildings (Depreciation)</i>		0
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Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Monitoring, Supervision & Appraisal of capital works</i>		5,133
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,624	5,133
<i>Donor Dev't:</i>		0
Total	37,624	5,133
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (Not planned)
No. of latrine stances constructed	(An obligation paid for construction of pit latrine at Ariet P/S)	01 (Paid outstanding obligation for construction of pitlatrine at Ariet P/S)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		12,421
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,079	12,421
<i>Donor Dev't:</i>		0
Total	4,079	12,421
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	0 (Outsatnding obligation for FY2014/15 paid for construction of teacher's house at Ojie P/S and Kaderine)	01 (Paid outstanding obligation for construction of teachers house at Kaderin P/S)
No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		29,906
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,288	29,906
<i>Donor Dev't:</i>		0
Total	13,288	29,906
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	520 (N/A)	0 (O Level results have not yet been released by UNEB)
No. of teaching and non teaching staff paid	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	132 (132 teaching and non teaching staff paid, spread in 6 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School , Kanyumu SS and Atatur Seed Sch.)

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	720 (Across the 6 govt aided secondary schools of Wiggins ss , Ongino SS,Mukongoro High School, Nyero High School and , Kanyumu SS and Atatur SS)	1300 (1300 students sat 0 level across 6 govt aided schools of Wiggins ss,Ongino ss , Mukongoro high school, Nyero high school,Kanyumu ss and Atatur)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		229,326
<i>Wage Rec't:</i>	241,027	229,326
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	241,027	229,326
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6500 (6500 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	5315 (5315 students have enrolled in the 6 secondary schools under the USE program across the District)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	177,538	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	177,538	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	320 (N/A)	217 (217 students are expected to enroll in Kumi Technical school)
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	15 (15 Tertiary education instructors in Kumi School paid)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		34,397
<i>Wage Rec't:</i>	53,033	34,397
<i>Non Wage Rec't:</i>	24,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,533	34,397
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Shs 63,778,000 is to cater for the salaries of 7 staff in education office. While Shs 36,457,000 is to cater for Education management services at headquarters.	Salaries have been paid to 8 staff. Official travels, transport Allowances, Airtime, Staff Training, Stationery paid at Headquarters.
<i>General Staff Salaries</i>		11,983
<i>Allowances</i>		1,775
<i>Staff Training</i>		450
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		415
<i>Bank Charges and other Bank related costs</i>		198
<i>Telecommunications</i>		200
<i>Travel inland</i>		710
<i>Fuel, Lubricants and Oils</i>		3,900
<i>Maintenance - Vehicles</i>		671
<i>Wage Rec't:</i>	11,984	11,983
<i>Non Wage Rec't:</i>	10,478	8,439
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,462	20,422

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	01 (Found in Kumi subcounty- Okouba Parish)	01 (Kumi Technical Institute in kumi subcounty, Okouba parish was inspected)
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte. Handling of PLE in 2nd Quarter total Budget.46,363,000)	50 (50 Schools Inspected and reports produced for primary schools in Kumi Town Council and Kumi District)
No. of secondary schools inspected in quarter	06 (Across all the 7 subcounties in Kumi District)	05 (5 schools inspected across all the 7subcounties in kumi District)
No. of inspection reports provided to Council	04 (Found in Kumi subcounty- Okouba Parish)	01 (01 coleated report provided to council)
Non Standard Outputs:	N/A	There was an omission of technical inspection and provision of reports to council during planning
<i>Allowances</i>		4,215
<i>Advertising and Public Relations</i>		1,210
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Bank Charges and other Bank related costs</i>		134
<i>Telecommunications</i>		0

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		1,150
Fuel, Lubricants and Oils		2,681
Maintenance - Vehicles		230
Wage Rec't:		
Non Wage Rec't:	7,833	6,530
Domestic Dev't:		
Donor Dev't:	50,000	4,350
Total	57,833	10,880

Additional information required by the sector on quarterly Performance

The department received a total of 1,443,162,000/= instead of the Quarter plan of 2,275,493,000/= representing 63%

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	17 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	10 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met
General Staff Salaries		12,347
Allowances		895
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		529
Small Office Equipment		90
Bank Charges and other Bank related costs		406
Telecommunications		560
Consultancy Services- Short term		0
Travel inland		4,633
Fuel, Lubricants and Oils		1,200
Maintenance – Machinery, Equipment & Furniture		8,560
Maintenance – Other		429
Wage Rec't:	11,654	12,347
Non Wage Rec't:	30,232	17,301
Domestic Dev't:	5,120	0
Donor Dev't:		
Total	47,006	29,648

Output: Promotion of Community Based Management in Road Maintenance

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District Investments monitored and meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 3 sub counties of Atatur, Mukongoro, and Ongino	Not Planned
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,671	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,671	0

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

No. of bridges maintained	(Not Planned)	0 (Not Planned)
Length in Km of District roads periodically maintained	6 (Kodokoto-Acaapa-Akadot 6km district road)	0 (Not yet started)
Length in Km of District roads routinely maintained	212 (Atatur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa-Obotia 10km Kanyumu-Atatur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukede 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-Aterai-Nyero 10.8m, Atatur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atatur-Ariet-Kanapa 15.5km)	212 (Atatur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa-Obotia 10km Kanyumu-Atatur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukede 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-Aterai-Nyero 10.8m, Atatur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atatur-Ariet-Kanapa 15.5km)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		104,029
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,992	104,029
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	106,992	104,029

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

Length in Km. of rural roads rehabilitated	(Procurement of Contractors for Low Cost Sealing at Kanyum-Atatur-Malera (1km) and Atatur-Kamaca (1km))	2 (Payment to contractors for settling obligations for FY 2014-2015)
Length in Km. of rural roads constructed	(Not Planned)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Roads and bridges (Depreciation)</i>		81,539
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	122,881	81,539
<i>Donor Dev't:</i>		0
Total	122,881	81,539

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	(Not planned)	0 (Not Planned)
Length in Km. of rural roads constructed	(Procurement process of input for construction of road along Kumi-Oseera (8km))	0 (Construction of road along Kumi-Oseera (8km) was deferred)
Non Standard Outputs:	N/A	N/A

<i>Roads and bridges (Depreciation)</i>		55,014
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,375	55,014
<i>Donor Dev't:</i>		0
Total	17,375	55,014

Function: District Engineering Services**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	(Procurement of contractor to undertake Finishes to the District headquarter building at Kumi Town Council done)	2 (Finishes to headquarter building completed (01). Police station at Mukongoro SC completed (01))
Non Standard Outputs:	N/A	N/A

<i>Non Residential buildings (Depreciation)</i>		65,738
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,100	65,738
<i>Donor Dev't:</i>		0
Total	19,100	65,738

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

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Payment of staff salaries for the Q2 (Oct-Dec 2015). Payment of staff welfare and allowance, Maintenance of the water vehicle, fuel and lubricants. Office operational costs and utility bills.	payment of 4 staff salaries made for Q2. Payment of staff welfare, allowances to staff and maintenance of water vehicle, fuel, and lubricants and other office operations costs met.
<i>General Staff Salaries</i>		4,674
<i>Allowances</i>		1,000
<i>Books, Periodicals & Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		825
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		1,608
<i>Wage Rec't:</i>	4,675	4,674
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,990	3,613
<i>Donor Dev't:</i>		
Total	8,665	8,287
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water Supply & Sanitation Coordination Meeting conducted)	1 (One DWS&SCC meeting conducted during the quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Financial Information displayed in Public places on quarterly basis)	1 (Financial information and other public information displayed on the public notice boards during the quarter)
No. of sources tested for water quality	25 (25 new and old water points tested for quality in all the 6 LLGs of Kanyum, Atatur, Ongino, Nyero, Mukongoro, Kumi)	10 (10 water sources tested for water quality in all the six LLGs in the District.)
No. of supervision visits during and after construction	75 (75 Supervision and monitoring visits conducted in all the 6 LLGs of Kanyum, Atatur, Ongino, Nyero, Mukongoro, Kumi)	75 (75 supervision visits made in the six LLGs of Kanyum, Mukongoro, Atatur, Nyero, Ongino, and Kumi)
No. of water points tested for quality	0 (Not Planned)	0 (not planned)
Non Standard Outputs:	1 vehicle, 2 motor cycles, generator maintained, water quality kits, stationary	1 vehicle, 1 motorcycle maintained, fuel and stationary procured
<i>Allowances</i>		1,941
<i>Printing, Stationery, Photocopying and Binding</i>		663
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Civil</i>		378
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,350	5,982
<i>Donor Dev't:</i>		
Total	3,350	5,982

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	19 (19 Water user committee members trained in all the 6 LLGs of Ongino, Kumi, Kanyum, Nyero, Atatur and Mukongoro)	0 (not implemented because of time constraints)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (12 Hand Pump Mechanics trained in preventative maintenance, hygiene and sanitation in all the 6 LLGs of Kanyum, Mukongoro, Atatur, Nyero, Ongino and Kumi)	0 (not planned during the quarter)
No. of water and Sanitation promotional events undertaken	0 (Not Planned)	0 (not planned)
No. of water user committees formed.	19 (19 Water user committees formed for all the new and old water sources in all the 6 LLGs of Kumi, Atatur, Nyero, Ongino, Kanyum and Mukongoro)	0 (not implemented during the quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not Planned)	7 (1 district and 6 sub-county advocacy meetings were successfully conducted in all the six LLGs in the district.)
Non Standard Outputs:	1 Vehicle and 2 Motorcycles maintained in running condition. Stationary and meals procured sensitisations of communities to fulfill the critical requirements in 6 LLGs	1 vehicle, 2 motorcycles, maintained in good running condition,
<i>Allowances</i>		1,012
<i>Workshops and Seminars</i>		8,236
<i>Special Meals and Drinks</i>		1,397
<i>Printing, Stationery, Photocopying and Binding</i>		948
<i>Fuel, Lubricants and Oils</i>		3,007
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,443	14,600
<i>Donor Dev't:</i>		
Total	7,443	14,600

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

No. of public latrines in RGCs and public places	0 (Not Planned)	0 (Works not yet implemented, still under procurement, now at evaluation stage.)
Non Standard Outputs:	Not Planned	not planned
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,559	0
<i>Donor Dev't:</i>		0

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	2,559	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not Planned)	0 (not planned for)
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles	Maintenance and repair of 1 vehicle, 2 motorcycles were made
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,250	0
<i>Donor Dev't:</i>		0
<i>Total</i>	5,250	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	5 (5 boreholes rehabilitated in the 5 LLGs of Kumi, Atatur, Ongino, Nyero and Mukongoro)	0 (works still under the procurement process, now at evaluation stage)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not Planned)	0 (payments for six boreholes completed in fy 2014/15 were made constructed in the LLGs of Kumi (2), Atatur (2), Nyero (1) and Ongino (1))
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles	maintenance and repair of 1 vehicle and 2 motorcycles done
<i>Engineering and Design Studies & Plans for capital works</i>		100,529
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,331	100,529
<i>Donor Dev't:</i>		0
<i>Total</i>	47,331	100,529
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	4 (4 boreholes rehabilitated in the 4 LLGs of Atatur, Kanyum, Ongino, Nyero)	0 (not yet implemented because of delayed procurement , now at evaluation stage)
No. of deep boreholes drilled (hand pump, motorised)	3 (3 new boreholes drilled and constructed in the 3 LLGs of Kumi, Nyero and Nukongoro.)	7 (payments for 7 boreholes completed in fy 2014/15 were made. The boreholes are located in Ongino 2), Kanyum (2), Mukongoro (2), and Nyero (1))
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles	maintenance and repair of 1 vehicle and 2 motorcycles done
<i>Engineering and Design Studies & Plans for capital works</i>		103,323

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,760	103,323
<i>Donor Dev't:</i>		0
Total	39,760	103,323

7b. Water

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,760	103,323
<i>Donor Dev't:</i>		0
Total	39,760	103,323

Additional information required by the sector on quarterly Performance

The department experienced a release shortfall moreover, the major activities were to pay providers for works done in FY 2014-2015 but were not settled by the close of that FY. It implies that the providers have to wait for quarterly releases which are no

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

Non Standard Outputs:	Staff wages in Natural Resources Department paid for 3 months (Oct-Dec 2015), Bank Charges, Stationary, staff welfare, footage for 8 staff for 3 months (Oct-Dec 2015), allowances for the weather station attendant, internet services and purchase of a dig	Staff wages in Natural Resources Department paid for 3 months (October-December 2015), Bank Charges, Stationary, staff welfare, footage for 7 staff for 3 months (October-December 2015), allowances for the weather station attendant.
<i>Travel inland</i>		1,055
<i>Fuel, Lubricants and Oils</i>		2,827
<i>Maintenance - Vehicles</i>		480
<i>General Staff Salaries</i>		6
<i>Allowances</i>		2,438
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		136
<i>Wage Rec't:</i>	7,504	6
<i>Non Wage Rec't:</i>	1,617	7,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,121	7,091

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (All the 7 LLGs of Kumi, Atatur, Kanyum, Mukongoro, Ongino, Nyero and Kumi Town Council)	3 (3 Forestry Inspection Field visits to private tree nursery operators conducted in the 7 LLGs of Kumi, Atatur, Kanyum, Mukongoro, Ongino, Nyero and Kumi Town Council.)
Non Standard Outputs:	Not Planned	Not Planned
<i>Workshops and Seminars</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		80

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 400 380*Domestic Dev't:**Donor Dev't:***Total** 400 380**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0 (Not Planned)	2 (Continuous restoration of Akadot Wetlands Ecosystem and Lake Bisina Ecosystem in Ongino S/County)
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No. of Wetland Action Plans and regulations developed	8 (Integration of the DWAP and SWAPs into the 5 Year Rolling District and Sub County Development Plans.)	0 (Not Planned)
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Non Standard Outputs:	Conducting 1 Radio talk show on sustainable utilization and management of wetlands, environment and other natural resources; Sensitization of District Environment Committee (DEC) and Local Environment Committees (LECs) on Sustainable Wetlands Use and Man	Conducting 6 Wetlands Compliance Monitoring and Assistance Field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.
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Allowances 1,835*Cleaning and Sanitation* 100*Travel inland* 445*Wage Rec't:**Non Wage Rec't:* 2,551 2,380*Domestic Dev't:**Donor Dev't:***Total** 2,551 2,380**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	45 (45 Community Leaders and representatives of NGOs, CBOs, Faith Based Organizations and People Living with HIV/AIDS trained on Climate Change Adaptation and mitigation measures and Disaster Risk Response and Management)	0 (Identification of stakeholders is ongoing and training is scheduled to be conducted in quarter 3. Guidelines for mainstreaming of the Climate Change issues into Sector Activities have been acquired.)
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Non Standard Outputs:	Not Planned	Not Planned
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Workshops and Seminars 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 1,967 0*Domestic Dev't:**Donor Dev't:***Total** 1,967 0**Additional information required by the sector on quarterly Performance**

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*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	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed & support staff paid lunch allowance
<i>Telecommunications</i>		25
<i>General Staff Salaries</i>		13,000
<i>Allowances</i>		1,670
<i>Wage Rec't:</i>	15,000	13,000
<i>Non Wage Rec't:</i>	1,022	1,695
<i>Domestic Dev't:</i>	125	
<i>Donor Dev't:</i>		
Total	16,146	14,695

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)	4 (12 CDWs facilitated to reach out to mobilize and monitor communities)
Non Standard Outputs:	Groups mobilized, Projects desk appraised, groups field appraised, 1 Monitoring done 4 community groups supported financially through CDD	25 Groups mobilized, Projects desk appraised, groups field appraised, 1 Monitoring done 3 community groups supported financially through CDD
<i>Workshops and Seminars</i>		230
<i>Telecommunications</i>		25
<i>Travel inland</i>		435
<i>Fuel, Lubricants and Oils</i>		1,034
<i>Donations</i>		22,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,311	1,724
<i>Domestic Dev't:</i>	21,145	22,000
<i>Donor Dev't:</i>		
Total	22,456	23,724

Output: Adult Learning

No. FAL Learners Trained	35 (35 FAL classess supported to implement Adult learning)	35 (35 classes facilitated)
Non Standard Outputs:	35 instructors facilitated during the quarter, Monitoring made to FAL classes	35 FAL Instructors facilitated during the quarter
<i>Allowances</i>		1,500
<i>Telecommunications</i>		0
<i>Travel inland</i>		0

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,570	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,570	2,100
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (10 Children in Conflict with the law represented in Court)	3 (Monitoring visits carried out(2))
Non Standard Outputs:	26 youth groups appraised and approved for YLP funding, Monitoring done for the supported groups, support vehicle service and repair	30 youth groups generated and appraised
<i>Workshops and Seminars</i>		1,246
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>	69,470	1,246
<i>Donor Dev't:</i>		
Total	70,220	1,246
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 District Council supported to meet once, One executive meeting planned)	1 (Council desolved)
Non Standard Outputs:		This was first quarter activity
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	914	0
<i>Domestic Dev't:</i>	625	
<i>Donor Dev't:</i>		
Total	1,540	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Not Planned due to budget constraints)	0 (Not planned)
Non Standard Outputs:	Start up Capital provided to 5 PWD groups, 1 Executive Meetings held, PWD groups Monitored on quarterly Basis	three members supported to attend IDD in Tororo
<i>Allowances</i>		550
<i>Workshops and Seminars</i>		30
<i>Telecommunications</i>		40

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,395	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,395	620

Output: Representation on Women's Councils

No. of women councils supported	(1 Executive meetings)	1 (Planned for quarter 3)
Non Standard Outputs:	Not planned due to budgetary constraints	No resources
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	914	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	914	0

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

Non Standard Outputs:	staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,
<i>General Staff Salaries</i>		8,000
<i>Allowances</i>		5,147
<i>Special Meals and Drinks</i>		165
<i>Fuel, Lubricants and Oils</i>		785
<i>Wage Rec't:</i>	16,954	8,000
<i>Non Wage Rec't:</i>	4,835	6,097
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,788	14,097

Output: District Planning

No of qualified staff in the Unit	3 (District Planner , District Population Officer	3 (District Planner , District Population Officer
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Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
	and one stenographer.)	and one stenographer.)
No of minutes of Council meetings with relevant resolutions	0	1 (Council meetings held at the District Headquarters Council Chambers)
No of Minutes of TPC meetings	3 (three sets of minutes produced)	3 (three sets of minutes produced)
Non Standard Outputs:	Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and	Seven subounites mentored on budgeting and planning principles and reprotos produced
<i>Workshops and Seminars</i>		3,284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,092	3,284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,092	3,284
Output: Statistical data collection		
Non Standard Outputs:		Activiiti not
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0
Output: Demographic data collection		
Non Standard Outputs:	statistical abstract produced,Population integrated into both DPP and SDPs	Air time for the Officer but no activity done
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	50
Output: Project Formulation		

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment serv	Capacity of LLGS on Participatory planning & Budgeting not built,
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,005	0
<i>Donor Dev't:</i>		
Total	2,005	0
Output: Development Planning		
Non Standard Outputs:	both HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment modules, one laptop procured for planning unit and community, two bookshelves for procurement and Community Development, other small equipments procu	both HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment module
<i>Printing, Stationery, Photocopying and Binding</i>		32,050
<i>Travel inland</i>		5,775
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,452	5,775
<i>Domestic Dev't:</i>	2,005	32,050
<i>Donor Dev't:</i>		
Total	4,457	37,825
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:		Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter
<i>Telecommunications</i>		300
<i>Travel inland</i>		830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,926	1,130
<i>Domestic Dev't:</i>	2,005	0
<i>Donor Dev't:</i>		
Total	5,930	1,130

Vote: 529 Kumi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Internal audit salaries paid., small office equipments procured, operational costs met	Internal audit salaries paid., small office equipments procured, operational costs met
<i>General Staff Salaries</i>		5,600
<i>Allowances</i>		1,015
<i>Wage Rec't:</i>	7,500	5,600
<i>Non Wage Rec't:</i>	1,192	1,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,692	6,615

Output: Internal Audit

No. of Internal Department Audits	1 (one audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	1 (one audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)
Date of submitting Quaterly Internal Audit Reports	0	30/09/2015 (One submitted to Auditor General's Office ,MOLG, MFPED and district LGPAC)
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;
<i>Allowances</i>		1,625
<i>Travel inland</i>		1,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,349	2,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,349	2,865

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,521,696	1,924,353
<i>Non Wage Rec't:</i>	1,386,872	1,386,872
<i>Domestic Dev't:</i>	621,236	621,236
<i>Donor Dev't:</i>		
Total	4,001,345	4,001,345

Vote: 529 Kumi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
Non Standard Outputs:	43 staff paid monthly salary for 12 months	43 staff paid monthly salary for 6 months.	0	N/A
	All out standing obligations cleard	Oustanding obligations for RAFIKI partially cleard.		
	Board of surveyey conducted	Board of surveyey conducted		
	Four National celebrations conducted in Kumi	Two National celebrations conducted in Kumi		
	procurement of office supplies	procurement of office supplies		
	coordniation of all council activities	coordniation of all council activitie		
	work plan and accountability done			
	Official attendance of workshop and coordination done			
	staff transport and welfare paid			
	procurement of one pick up done			
	Council represented in Court			
	LLG supervised and monitored			
	office equipments maintained			
	two vehicles maintained in the department			
	10 sub projects under NUSAF2 generated and funded.			
	Obligation to Rafiki paid			

Expenditure

211101 General Staff Salaries	459,625	183,747	40.0%
211103 Allowances	505,771	40,030	7.9%
213002 Incapacity, death benefits and funeral expenses	628	720	114.6%
221002 Workshops and Seminars	4,358	2,792	64.1%

Vote: 529 Kumi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
221003 Staff Training	1,500	340	22.7%	
221007 Books, Periodicals & Newspapers	1,000	692	69.2%	
221008 Computer supplies and Information Technology (IT)	1,500	135	9.0%	
221009 Welfare and Entertainment	13,000	6,697	51.5%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,154	28.8%	
221016 IFMS Recurrent costs	30,000	16,547	55.2%	
221017 Subscriptions	8,000	1,500	18.8%	
222001 Telecommunications	4,920	2,485	50.5%	
223005 Electricity	2,000	945	47.2%	
225001 Consultancy Services- Short term	4,000	3,720	93.0%	
227001 Travel inland	16,000	15,679	98.0%	
227004 Fuel, Lubricants and Oils	6,024	5,004	83.1%	
228002 Maintenance - Vehicles	5,000	1,213	24.3%	
228004 Maintenance – Other	1,000	319	31.9%	
282102 Fines and Penalties/ Court wards	35,000	25,000	71.4%	
	<i>Wage Rec't:</i> 459,625	<i>Wage Rec't:</i> 183,747	<i>Wage Rec't:</i> 40.0%	
	<i>Non Wage Rec't:</i> 149,201	<i>Non Wage Rec't:</i> 87,971	<i>Non Wage Rec't:</i> 59.0%	
	<i>Domestic Dev't:</i> 500,000	<i>Domestic Dev't:</i> 37,000	<i>Domestic Dev't:</i> 7.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,108,825	Total 308,718	Total 27.8%	

Output: Human Resource Management

0 N/A

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly Payschange & exception reports submitted to MoPS.	Support supervision to LLG on HR issues conducted.		
	Manpower Audit and support supervision conducted.	Staff kilometrage, Lunch Allowance and transport allowances paid.		
	Staff kilometrage transport allowances paid.	Stationary procured.		
	End of yer Party held.	Payslips printed and distributed monthly to all staff		
	Stationary and paychange report books procured.	Re		
	Computer supplies and IT procured.			
	Payslips printed and distributed monthly to all staff			
	Decentralised staff top up allowance for Doctors paid.			
	Rreporting and accountability payment of cleaners wage			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	2,400	50.0%
211103 Allowances	8,000	3,115	38.9%
221009 Welfare and Entertainment	4,000	275	6.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	227	22.7%
227001 Travel inland	10,500	7,815	74.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	33,800	Non Wage Rec't: 13,832	Non Wage Rec't: 40.9%
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	33,800	Total 13,832	Total 40.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan prepared and approved by council and implemented)	Yes (Capacity Building plan prepared and approved by council and implemented in the district head quarters)	#Error	N/A
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Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	10 (Skill and career development trainings conducted for eligible technical officers both at higher and lower LGs (Short courses for 3Administrative Officers, 2 for Human Resource Officers. Training of FPPs on intergration of cross cutting issues and training of disability councils, staff performance appraisal training, 4 rewards and sacntion committee meetings conducted 4 Training committee meetings conducted Study tour by selected district technical and political leaders done for district councillors, & LCIII chairpersons courses Induction of newly recruited and promoted staff conducted. Performance Contracts for HODs signed and appraisal for other staff managed. Mentoring and support supervision of staff conducted Pre retirement training and pension management. Production of a District Client Charter.)	4 (capacity building activity coordinated. 2 rewards and sacntion committee meetings conducted 2 Training committee meetings conducted A Study tour by selected district technical and political leaders to kayunga done. Performance Contracts for HODs signed and appraisal for other staff managed. Mentoring of staff conducted. Initial production of the client charter done. Pensions payroll management and payment)	40.00	
Non Standard Outputs:	Not Planned	N/A		
<i>Expenditure</i>				
221003 Staff Training	36,661	15,208	41.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	36,661	15,208	41.5%	
Donor Dev't:		0	0.0%	
Total	36,661	15,208	41.5%	

Output: Supervision of Sub County programme implementation

Vote: 529 Kumi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

% age of LG establish posts filled	50 (Seven LLGs supervised including Town Council)	24 (Seven LLGs supervised including Town Council)	48.00	N/A
Non Standard Outputs:	7 LLGs monitored and supervised on a quarterly basis	7 LLGs monitored and supervised		

Expenditure

227001 Travel inland	5,000	584		11.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 584	<i>Non Wage Rec't:</i>	11.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total 584	Total	11.7%

Output: Public Information Dissemination

Non Standard Outputs:	Quarterly reports,circulars,memos put on notice boards	Quarterly reports,circulars,memos put on notice boards	0	N/A
	Official announcements made on local media.	Official announcements made on the local media and the District website.		
	Radio Talk shows held in the local media.			
	Production of a district photo profile.			

Expenditure

222003 Information and communications technology (ICT)	3,000	300		10.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i>	10.0%
<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%
Total	3,000	Total 300	Total	10.0%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 Monitoring reports generated on a quarterly basis)	2 (2 Monitoring reports generated for quarter one and two.)	50.00	N/A
No. of monitoring visits conducted	4 (4 Monitoring and supervision of projects is conducted at LLGs.	2 (2 Monitoring and supervision of projects is conducted at LLGs by Technical and Political leaders	50.00	
	Payslips for 12 months printed and distributed to all LG staff)	Printing and distribution of payslips done)		

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 compliance spot check visits on different PRDP projects done at sub county level.	2 compliance spot check visits on different PRDP projects done that is the Theatre at Kumi Health Centre IV in Kumi Town Council and the Martenity in Ongino.
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Expenditure

227001 Travel inland	19,007	3,501	18.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	29,007	<i>Non Wage Rec't:</i> 3,501	<i>Non Wage Rec't:</i> 12.1%
<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%
Total	29,007	Total 3,501	Total 12.1%

Output: Local Policing

Non Standard Outputs:	Cordination of security and protection of council asset done	Cordination of security and protection of council asset done	0	Over performance is brought as aresult of clearance of quarter one date in second quarter.
	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			

Expenditure

211103 Allowances	10,000	5,043	50.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 5,043	<i>Non Wage Rec't:</i> 50.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,000	Total 5,043	Total 50.4%

Output: Records Management

0 N/A

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff transport & Kilometrage Allowance paid.	Staff transport & Kilometrage Allowance paid.
	District Mails received and dispatched.	District Mails received and dispatched.
	Personal & Subject Files updated and Classified.	Personal & Subject Files updated and Classified.
	File census carried out annually.	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.	Stationary and
	Stationary and other small office equipment procured.	

Expenditure

211103 Allowances	2,500	1,980	79.2%
222002 Postage and Courier	700	150	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,130	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,130	35.5%

Output: Information collection and management

		0	N/A
Non Standard Outputs:	District official information collected and managed.	District official information collected and managed.	
	Official Radio Announcements made operationalisation of the district website thru Purchase of modem, Modem Airtime, Data collection, stationery, coloured printer purchased, subscriptions to Host the website, Training of HODs, DEC and website responsible officers, consultations with NITA facilitated, Tonner procured, Airtime for mobilisation procured. Camera procured. Gingles run over the radio.	Official Radio Announcements made	
	Payment of the Web site domain name done.		

Vote: 529 Kumi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

222001 Telecommunications	1,400	300	21.4%	
227001 Travel inland	7,075	860	12.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i> 1,160	<i>Non Wage Rec't:</i> 6.8%	
<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%	
Total	17,000	Total 1,160	Total 6.8%	

Output: Procurement Services

Non Standard Outputs:	3 Bid evaluation and 2 Negotiation meetings carried out	Bid evaluation and Negotiation meetings carried out	0	Challenges of Appeals for Administrative review that contribute to the delays in procurement.
	Space for Advertisement procured two times in the Local Newspaper	Space for Advertisement procured two times in the Local Newspaper		
	Quarterly reports prepared and submitted to PPDA & MOFPED	Quarterly reports prepared and submitted to PPDA & MOFPED		
	Bid Securities verified	Bid Securities verified		
	Contract agreements submitted to the Solicitor General for approval.	Contract agreements submitted to the Solicitor General for approval.		
	Computer accessories and supplies procured.			
	Stationery procured and photocopying plus binding of official documents done.			
	Motorcycle repaired and maintained.			
	Fuel oils and lubricants procured			
	Small office equipment procured.			

Expenditure

211103 Allowances	2,000	1,960	98.0%
221001 Advertising and Public Relations	10,000	4,226	42.3%
221010 Special Meals and Drinks	2,200	434	19.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	907	30.2%
227001 Travel inland	2,500	1,211	48.4%

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	8,738	<i>Non Wage Rec't:</i>	41.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,000	Total	8,738	Total	41.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/2016 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	15/01/2016 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters. nd a total of 21,077,485= used)	#Error	N/A
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 6 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.		

Expenditure

221014 Bank Charges and other Bank related costs	3,000	685	22.8%
222001 Telecommunications	1,200	590	49.2%
227001 Travel inland	18,079	12,269	67.9%
227004 Fuel, Lubricants and Oils	6,000	2,636	43.9%
228002 Maintenance - Vehicles	7,000	850	12.1%
228004 Maintenance – Other	1,000	739	73.9%
221002 Workshops and Seminars	4,000	2,060	51.5%
221007 Books, Periodicals & Newspapers	1,200	613	51.1%
221009 Welfare and Entertainment	2,160	607	28.1%
221010 Special Meals and Drinks	2,000	1,147	57.4%
221011 Printing, Stationery, Photocopying and Binding	3,500	654	18.7%
211101 General Staff Salaries	107,429	87,882	81.8%

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	7,440	6,476	87.0%	
<i>Wage Rec't:</i>	107,429	<i>Wage Rec't:</i> 87,882	<i>Wage Rec't:</i> 81.8%	
<i>Non Wage Rec't:</i>	62,079	<i>Non Wage Rec't:</i> 29,326	<i>Non Wage Rec't:</i> 47.2%	
<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%	
Total	169,508	Total 117,208	Total 69.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	49583140 (Collected all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	99.17	N/A
Value of Other Local Revenue Collections	295640000 (35% Local Revenue expected from LLGs)	144759134 (35% Local Revenue expected from LLGs)	48.96	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	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. A total of		

Expenditure

211103 Allowances	2,500	1,248	49.9%	
221009 Welfare and Entertainment	1,080	540	50.0%	
221010 Special Meals and Drinks	0	56	N/A	
222001 Telecommunications	600	250	41.7%	
227001 Travel inland	3,520	2,509	71.3%	
227004 Fuel, Lubricants and Oils	4,000	998	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	21,799	<i>Non Wage Rec't:</i> 5,601	<i>Non Wage Rec't:</i> 25.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	21,799	Total 5,601	Total 25.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft Budget and annual work plan presented to council at the Council chambers)	30/05/2015 (Draft Budget and annual work plan presented to council at the Council chambers)	#Error	N/A
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Vote: 529 Kumi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	31/05/2016 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)	31/05/2015 (Budgets & workplans prepared and submitted at the Council Chambers for approval. BFP prepared for FY 2016/17 and submitted to MOFED)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	3,580	2,563		71.6%
221010 Special Meals and Drinks	4,000	3,688		92.2%
221011 Printing, Stationery, Photocopying and Binding	9,000	1,932		21.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	39.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 20,922	Total 8,183	Total	39.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Sector office running costs paid at Shs 2,250,000	Sector office running costs paid at Shs 1155,651	0	N/A
<i>Expenditure</i>				
211103 Allowances	400	452		112.9%
227001 Travel inland	1,550	1,344		86.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	79.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 2,250	Total 1,796	Total	79.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	31/08/2015 (Final Accounts for FY 2014-2015 submitted to Office of Auditor General - Soroti Regional Office on 31/08/2015. a total of 2,943,500= was used)	#Error	N/A
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Vote: 529 Kumi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	800	1,300	162.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	237	7.9%
222001 Telecommunications	600	250	41.7%
227001 Travel inland	2,200	1,087	49.4%
227004 Fuel, Lubricants and Oils	481	310	64.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,281	3,184	34.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,281	3,184	34.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 All activities implemented as planned

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District budget layed & approved, Staff transport/lunch allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council vehicles repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) One van vehicle for the Council procured. Pensioner paid	Staff transport/lunch allowance for 3 months paid; office running costs for 6 months paid; ex gratia(18,731,614) Council vehicles repaired and maintained. Monthly allowance for District Councillors(shs 3,900,000) Pensioners paid
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Expenditure

211101 General Staff Salaries	189,362	57,760	30.5%
211103 Allowances	40,987	26,499	64.7%
212103 Pension for Teachers	1,427,535	602,688	42.2%
212105 Pension and Gratuity for Local Governments	1,179,867	341,816	29.0%
221009 Welfare and Entertainment	2,908	424	14.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	163	8.2%
222001 Telecommunications	1,200	890	74.2%
227001 Travel inland	2,086	1,745	83.6%
Wage Rec't:	189,362	Wage Rec't: 57,760	Wage Rec't: 30.5%
Non Wage Rec't:	2,659,543	Non Wage Rec't: 974,225	Non Wage Rec't: 36.6%
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	2,848,905	Total 1,031,985	Total 36.2%

Output: LG procurement management services

Non Standard Outputs:	5 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reprot submitted to relevant agencies	2 set of minutes of the District Contracts Committee meeting produced and various contracts decisions made, 2 quarterly reprot submitted to relevant agencies	0	Activity conducted but paymtnets not done because of system failures
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Expenditure

211103 Allowances	3,905	744	19.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,905	Non Wage Rec't: 744	Non Wage Rec't: 12.6%
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	5,905	Total 744	Total 12.6%

Output: LG staff recruitment services

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary of Chairperson DSC and retainer fees of members paid for 12 months(; 4 Quarterly minutes of DSC Meetings produced (1/quarter); Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and the for members of DSC, Adverts run	Salary of Chairperson DSC and retainer fees of members paid for 6months(; 2 Quarterly minutes of DSC Meetings produced Office running costs met for DSC for 6 months, gratuity payments for Chairperson and the members of DSC made, several meetings o	0	Activity implemented as planned
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Expenditure

211103 Allowances	12,146	10,423	85.8%
221007 Books, Periodicals & Newspapers	500	249	49.8%
221010 Special Meals and Drinks	2,690	4,025	149.6%
221011 Printing, Stationery, Photocopying and Binding	1,590	700	44.0%
221012 Small Office Equipment	600	128	21.3%
222001 Telecommunications	1,500	740	49.3%
227001 Travel inland	6,861	4,968	72.4%
227004 Fuel, Lubricants and Oils	1,000	785	78.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	33,165	<i>Non Wage Rec't:</i> 22,018	<i>Non Wage Rec't:</i> 66.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,165	Total 22,018	Total 66.4%

Output: LG Land management services

No. of Land board meetings	()	2 (Land board met at District HQSa)	0	N/A
No. of land applications (registration, renewal, lease extensions) cleared	190 (Registration (40), Renewal (50), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	20 (Registration (20), Renewal (30), Lease Offers(30) (Rural Trading Centres) and (30) (Urban Kumi Town Council) one land board meetings held at the District Head Quarters.)	10.53	
Non Standard Outputs:	4 of the District land Boards, Area Land Committee and LC Courts Trained.	N/A		

Expenditure

211103 Allowances	3,862	1,930	50.0%
221002 Workshops and Seminars	11,804	3,356	28.4%
221010 Special Meals and Drinks	797	199	25.0%
221011 Printing, Stationery, Photocopying and Binding	443	212	47.9%
222001 Telecommunications	1,000	25	2.5%

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,772	1,130	63.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,678	6,853	34.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,678	6,853	34.8%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Reports of LG PAC discussed by council)	2 (2 Report of LG PAC discussed by council)	50.00	Activities implemented as planned
No. of Auditor Generals queries reviewed per LG	4 (4 meetings of PAC conducted, 4 reports of the Auditor General discussed, and 12 reports of Internal Audit examined)	2 (2 PAC meeting conducted, 1 report of the Auditor General discussed, and 6 reports of Internal Audit examined. PAC facilitated to wind up its activities)	50.00	

Non Standard Outputs:

NA

Expenditure

211103 Allowances	10,568	3,770	35.7%	
221010 Special Meals and Drinks	1,166	976	83.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,341	4,746	33.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,341	4,746	33.1%	

Output: LG Political and executive oversight

Non Standard Outputs:	Minutes for 5 District Council meetings produced; Minutes for 3 Business Committee meetings produced; Operations of District Council and Executive facilitated;	Minutes for 2 District Council meetings produced; Minutes for 2 Business Committee meeting produced; Operations of District Council and Executive facilitated for 6 months	0	Activities implemented as planned
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Expenditure

211103 Allowances	18,455	7,719	41.8%	
221010 Special Meals and Drinks	3,638	880	24.2%	
227001 Travel inland	3,544	2,289	64.6%	
227004 Fuel, Lubricants and Oils	6,543	2,000	30.6%	
228002 Maintenance - Vehicles	9,082	3,470	38.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	43,998	16,358	37.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	43,998	16,358	37.2%	

Vote: 529 Kumi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Standing Committees Services

Non Standard Outputs:	Meetings of standing committees conducted, 12sets of minutes of Standing committees produced.	Meetings of standing committees conducted, 6 sets of minutes of Standing committees produced.	0	Activities implemented as planned
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Expenditure

211103 Allowances	12,485		6,160	49.3%	
221010 Special Meals and Drinks	2,475		594	24.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,960	Non Wage Rec't:	6,754	Non Wage Rec't:	45.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,960	Total	6,754	Total	45.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries paid, Staff footage and utilities paid, Incapacity, death and staff training done ,LLG staff supervised and backstopped and paid bank charges.	Paying staff salaries and footage	0	None
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Expenditure

211101 General Staff Salaries	273,327		95,651	35.0%	
211103 Allowances	4,349		2,620	60.2%	
Wage Rec't:	273,327	Wage Rec't:	95,651	Wage Rec't:	35.0%
Non Wage Rec't:	4,349	Non Wage Rec't:	2,620	Non Wage Rec't:	60.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	277,676	Total	98,271	Total	35.4%

Output: Crop disease control and marketing

Vote: 529 Kumi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Plant marketing facilities constructed 0 (Not planned) 0 (N/A) 0 None

Non Standard Outputs: Trained 250 farmers on citrus and mango pests and diseases, 230 farmers on post harvest handling and food utilisation. Procured 500 citrus and 400 mango seedlings, stationery, airtime and modem airtime. Maintained 1 vehicle and 1 computer. Submitted reports to MAAIF and Housed a Japanese and Chinese volunteers. Quality assurance and Mobilisation of farmers for sunflower production in all the 7LLGs done. 14 Farmer groups trained in group dynamics and value addition. Facilitated farmers initiative to control CBSD through cassava multiplication and training of 245 farmers on CBSD spread and control. Established 7 cassava multiplication sites. 14 staff and 230 farmers trained on soil fertility management

251 Farmers trained on pest and disease control, taking progress report to MAAIF.

Expenditure

221002 Workshops and Seminars	7,000	6,694	95.6%
222001 Telecommunications	1,200	600	50.0%
227001 Travel inland	20,694	9,372	45.3%
227004 Fuel, Lubricants and Oils	4,077	651	16.0%
228002 Maintenance - Vehicles	5,000	320	6.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,763	<i>Non Wage Rec't:</i> 10,207	<i>Non Wage Rec't:</i> 38.1%
<i>Domestic Dev't:</i>	8,500	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	16,694	<i>Donor Dev't:</i> 7,430	<i>Donor Dev't:</i> 44.5%
Total	51,957	Total 17,637	Total 33.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 16920 (1440 and 2160 cattle slaughtered in KTC and rural subcounties . 2880 and 4320 goats slaughtered in KTC and rural subcounties . 2520 and 3600 pigs slaughtered in KTC and rural subcounties .)

9400 (Slaughtering of 9400 l/stock was done in all the LLGs)

55.56 None

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	216 (216 Head of cattle from Kumi Hospital Farm And surrounding communities.)	250 (250 h/c dipped)	115.74	
No. of livestock vaccinated	8000 (Vaccinated and controlled L/stock pests and diseases in all the LLGs, Restocking programme handled)	4000 (Vaccination of 4000 l/stock and pets in the last 2 qtrs)	50.00	
Non Standard Outputs:	300 farmers capacity built in zoonotic diseases district wide. 1 Demo site on live bait established. 3 Demos in poultry, goats and piggery established in Kanyum, Kumi and Atatur s/cs. Quality Assurance of Vet services done. Enforced Vet regulations and Laws. Serviced 1 m/c. Procured fuel stationery and airtime. Padocking of Atatur livestock market 1 vehicle maintained. Facilitated payment of utilities. Paid for rabbies vaccine, 3 breeding pigs delivered (outstanding obligation for FY2014-15) and retention of padocking Ongino market. Distributed restocking animals to the beneficiaries.	Training of 300 farmers on control of zoonotic diseases and poultry production.		

Expenditure

221002 Workshops and Seminars	4,549	4,489	98.7%
224001 Medical and Agricultural supplies	32,541	3,009	9.2%
224006 Agricultural Supplies	28,118	10,972	39.0%
227001 Travel inland	17,247	10,437	60.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 53,837	<i>Non Wage Rec't:</i> 14,230	<i>Non Wage Rec't:</i> 26.4%
	<i>Domestic Dev't:</i> 36,618	<i>Domestic Dev't:</i> 14,677	<i>Domestic Dev't:</i> 40.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 90,455	Total 28,907	Total 32.0%

Output: Fisheries regulation

Quantity of fish harvested	1000 (Mukongoro, Nyero and Kanyum)	0 (N/A)	.00	None
No. of fish ponds stocked	3 (One fish pond stocked in each of these sub counties; Atatur, Kanyum and Nyero)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Stocked 3 demo fish ponds in atatur, Kanyum and Nyero. Monitored 7 BMUs in Ongino and Kumi s/cs. 1 Fish cat, ch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer. 4 Lake operations conducted. 30 Fish farmers trained. 4 reports taken to Entebbe. Fish quality assurance done. m/c and computer maintained	1 Lake operation reform conducted		
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Expenditure

221002 Workshops and Seminars	2,542	920	36.2%
222001 Telecommunications	600	200	33.3%
227001 Travel inland	3,696	1,715	46.4%
227004 Fuel, Lubricants and Oils	2,579	644	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,354	3,479	26.1%
<i>Domestic Dev't:</i>	12,587	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	25,941	3,479	13.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (Deployed tsetse traps in all the 7LLGs of Kumi)	100 (100 tsetse traps deployed in all the LLGs)	33.33	None
Non Standard Outputs:	300 tsetse traps procured, 40 farmers trained in bee colony multiplication. 1 Apiary demo established in Atatur s/conty. Procured fuel, airtime and stationery. Paid monthly kilometrage and 4 reports taken to MAAIF	30 farmers trained in bee colony multiplication. Procured fuel, airtime and stationery. Paid monthly kilometrage and 2 reports taken to MAAIF. Carried out tsetse fly surveillance		

Expenditure

211103 Allowances	2,760	1,380	50.0%
221002 Workshops and Seminars	6,000	3,688	61.5%
222001 Telecommunications	1,200	600	50.0%
224006 Agricultural Supplies	18,064	10,620	58.8%
227001 Travel inland	5,133	4,702	91.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	24,657	17,302	70.2%
<i>Domestic Dev't:</i>	8,500	3,688	43.4%
<i>Donor Dev't:</i>		0	0.0%
Total	33,157	20,990	63.3%

Vote: 529 Kumi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (not planned)	0 (N/A)	0	Insufficient funds
No of businesses inspected for compliance to the law	300 (District wide)	100 (100 businesses inspected)	33.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (District level)	1 (1 sensitization meeting done)	50.00	
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	30 SACCO members trained, 1 m/c serviced, procured fuel and stationery. 28 SACCOs monitored and supervised in all the LLGs. Conducted 16 field support supervision/inspection. Organised sensitization workshop/meeting with traders, producers /processors	N/A		

Expenditure

221002 Workshops and Seminars	600	150	25.0%
221011 Printing, Stationery, Photocopying and Binding	176	54	30.7%
222001 Telecommunications	100	50	50.0%
227001 Travel inland	600	450	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,576	704	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,576	704	27.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All staff salaries paid All office operations paid Trainings conducted Drugs administered Healths systems strengthened	Staff salaries paid Office operation bills paid Health systems strengthened thru supervision, trainings and mentorships	0	No funds were received for quarter two, this affected facilitation of office operations
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Expenditure

211101 General Staff Salaries	1,972,544	845,454	42.9%
211103 Allowances	220,293	79,405	36.0%
221002 Workshops and Seminars	263,594	119,479	45.3%
221009 Welfare and Entertainment	2,000	552	27.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	162	10.8%
221012 Small Office Equipment	1,200	276	23.0%
223005 Electricity	2,000	1,179	58.9%
227001 Travel inland	8,692	5,531	63.6%
227004 Fuel, Lubricants and Oils	2,000	550	27.5%
222001 Telecommunications	1,200	350	29.2%
Wage Rec't:	1,972,544	Wage Rec't: 845,454	Wage Rec't: 42.9%
Non Wage Rec't:	109,084	Non Wage Rec't: 109,647	Non Wage Rec't: 100.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	408,594	Donor Dev't: 97,837	Donor Dev't: 23.9%
Total	2,490,222	Total 1,052,938	Total 42.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand on construction, use and maintenance of hygiene and sanitation facilities created Sanitation supply chain enabled An enabling environment created for sanitation and hygiene	Demand for sanitation facilities enhanced; Sanitation and hygiene enabling environment created	0	Sustainability of achieved sanitation facilities; Lack of appropriate technology for areas with rocky soils and flood prone areas.
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Expenditure

211103 Allowances	120,000	36,040	30.0%
221011 Printing, Stationery, Photocopying and Binding	10,048	300	3.0%
222001 Telecommunications	2,000	288	14.4%
227004 Fuel, Lubricants and Oils	10,000	2,599	26.0%
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:	208,048	Domestic Dev't: 39,226	Domestic Dev't: 18.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	208,048	Total 39,226	Total 18.9%

2. Lower Level Services

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with trained health workers	55 (55% of approved posts filled in the hospital)	49 (49% of approved posts filled in the hospital)	89.09	Low staffing levels
Number of total outpatients that visited the District/ General Hospital(s).	76000 (76,000 outpatients visiting Atatur Hospital)	31847 (31847 outpatients visiting Atatur Hospital)	41.90	
No. and proportion of deliveries in the District/General hospitals	1850 (1850 deliveries conducted at Atatur hospital)	974 (974 deliveries conducted at Atatur hospital)	52.65	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (10,000 inpatients admitted in the Atatur hospital)	6163 (6163 inpatients admitted in the Atatur hospital)	61.63	
Non Standard Outputs:	Transfer of funds worth 153,622,795 for operations Rehabilitation of Atatur hospital	Funds worth 76,811,474 transferred for operational funds		

Expenditure

263104 Transfers to other govt. units	753,623	76,811	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	153,623	76,811	50.0%
Domestic Dev't:	600,000	0	0.0%
Donor Dev't:		0	0.0%
Total	753,623	76,811	10.2%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1690 (1690 deliveries conducted at Kumi Hospital)	701 (701 deliveries conducted at Kumi Hospital)	41.48	Low staffing levels
Number of inpatients that visited the NGO hospital facility	7484 (7900 inpatients attended to at Kumi hospital)	3419 (3419 inpatients attended to at Kumi hospital)	45.68	
Number of outpatients that visited the NGO hospital facility	42100 (42100 outpatients received at Kumi hospital)	25156 (25156 outpatients received at Kumi hospital)	59.75	
Non Standard Outputs:	Transfer of funds 296,434,000 to Kumi NGO hospital as operational funds	Funds worth 144,500,000 transferred for operations		

Expenditure

263318 Conditional transfers for NGO Hospitals	259,044	144,500	55.8%
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Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	259,044	<i>Non Wage Rec't:</i>	144,500	<i>Non Wage Rec't:</i>	55.8%
<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%
Total	259,044	Total	144,500	Total	55.8%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	210 (210 inpatients attended to at Olimai CBO HC III)	165 (165 inpatients attended to at Olimai CBO HC III)	78.57	Inadequate infrastructure, Low funding
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)	1066 (1066 children immunized with DPT3)	45.95	
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (125 deliveries conducted in Olimai CBO)	48 (48 deliveries conducted in Olimai CBO)	38.40	
Number of outpatients that visited the NGO Basic health facilities	12530 (12,530 Outpatients visiting: Olimai- 1090 Mukongoro NGO-2,060 Kanyum NGO-2,890 Nyero NGO-6490)	6493 (6493 Outpatients visiting lower NGO units)	51.82	
Non Standard Outputs:		Funds worth 115507 sent to each NGO unit as operations		

Expenditure

263104 Transfers to other govt. units	53,057	11,551	21.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,057	<i>Non Wage Rec't:</i>	11,551
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	53,057	Total	11,551
		Total	21.8%

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

%age of approved posts filled with qualified health workers	65 (65% of approved posts filled at basic health centers (HC IV-HCII))	49 (49% of approved posts filled at basic health centers (HC IV-HCII))	75.38	Low funding
Number of trained health workers in health centers	140 (140 post of approved posts in governemtn HCIV-HCII filled)	131 (131 post of approved posts in governemtn HCIV-HCII filled)	93.57	
No.of trained health related training sessions held.	15 (15 health related trainings held)	5 (5 health related trainings held (HMIS; IRS, EPI microplanning, disease surveillance, SIAs))	33.33	

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	189080 (Kumi HC IV40,400 Nyero HC III16,000 Ongino HC III17,600 Kamaca HC III19,880 Kanyum HC III21,980 Mukongoro HC III9,680 Agaria HC II4,560 Agurut HC III4,480 Akide HC II8,500 Omatenga HC III16,920 Kumi Police 3,420 Kumi Prison7,680 Kakures HC II3,180 Ogooma HC II2,500 Oseera HC II2,300)	90994 (90994 outpatients attended to lower gov't units)	48.12	
No. and proportion of deliveries conducted in the Govt. health facilities	4360 (Kumi HC IV504 Nyero HC III420 Ongino HC III436 Kamaca HC III392 Kanyum HC III700 Mukongoro HC III800 Agaria HC II240 Agurut HC II52 Akide HC III144 Omatenga HC II356 Kakures HC II136 Ogooma HC II100 Oseera HC II80)	1766 (1766 deliveries conducted at govt health facilities)	40.50	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages have functional VHTs)	74 (74% of villages have functional VHTs)	77.89	
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 III,016 Agurut HC II340 Akide HC II284 Omatenga HC II392 Kakures HC II250)	3370 (3370 children immunized with DPT3)	44.83	
Number of inpatients that visited the Govt. health facilities.	4080 (Kumi HC IV3,360 Nyero HC III720)	3714 (3714 inpatients attended to at govt health facilities)	91.03	
Non Standard Outputs:	Funds transferred to	Funds worth 30,823,990 transferred to lower go'vt facilities for operations		

Expenditure

263104 Transfers to other govt. units	122,787	42,396	34.5%
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Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	122,787	<i>Non Wage Rec't:</i>	42,396	<i>Non Wage Rec't:</i>	34.5%
<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%
Total	122,787	Total	42,396	Total	34.5%

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

Non Standard Outputs:	Completion of Central store at DHOs constructed DHO's Office renovated and Painted Payment of retention for Oseera Hc II, Aterai HC III, and Nyero HC III Furniture procured for Ogooma, DHOs office and Oseera HC Iis Omatenga HC III roofed	Part payments made for completion of DHO store (beam level), Oseera HC II (completion stage) , and Maternity at Ongino HC III (completion stage).	0	Delays in the procurement process
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Expenditure

231001 Non Residential buildings (Depreciation)	106,030	28,620	27.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	112,708	<i>Domestic Dev't:</i>	28,620
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	112,708	Total	28,620
			25.4%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of maternity ward in OnginoHC III)	1 (Works being completed)	100.00	The funds were returned and re planning was done and this delayed the completion process
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Monitoring and Supervision	Activity not yet done		

Expenditure

231001 Non Residential buildings (Depreciation)	27,317	19,866	72.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	27,317	<i>Domestic Dev't:</i>	19,866
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	27,317	Total	19,866
			72.7%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Completion of Theatre at Kumi HC IV)	0 (Payments under way; Theater at completion stage)	.00	Funds kept bouncing but succeeded
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Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of theatres rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planned		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	76,948	1,436	1.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	1,436	<i>Domestic Dev't:</i> 1.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 76,948	Total 1,436	Total 1.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

No. of teachers paid salaries	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)	922 (The teachers are located and spread in the seven sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)	91.38	under staffing of teachers, inadequate accommodation
No. of qualified primary teachers	0 (N/A)	0 (Not planned)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	5,607,174	2,261,076	40.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	2,261,076	<i>Wage Rec't:</i> 40.3%
	<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%
	Total 5,607,174	Total 2,261,076	Total 40.3%	

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

No. of pupils sitting PLE	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)	5235 (5235 students sat for PLE 2015 across the District)	87.25	Absenteeism of both Teachers and pupils, inadequate provision of meals, instruction materials,
No. of Students passing in grade one	0 (N/A)	0 (Results had not yet released by the UNEB)	0	

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	0 (N/A)	20 (20 students have dropped out)	0	infrastructure, furniture, Water and some parents attitude is still low towards education.
No. of pupils enrolled in UPE	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, Ongiino, Kumi, Nyero and Kumi Town council..)	73343 (73343 have enrolled in the 91 schools spread in 6 sub-counties of mukongoro, kanyum,Atatur, ongino,kumi,Nyero and Kumi Town Council)	96.50	
Non Standard Outputs:	N/A	Students dropped out of school due to early pregnancies and child Labour		

Expenditure

263311 Conditional transfers for Primary Education	685,103	183,141	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	685,103	183,141	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	685,103	183,141	26.7%

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

Non Standard Outputs:	Three Seater Desks are to be procured for Ongino P/s,	0	Payments in process
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Expenditure

231006 Furniture and fittings (Depreciation)	23,898	3,963	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,898	3,963	16.6%
Donor Dev't:		0	0.0%
Total	23,898	3,963	16.6%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (Not planned)	0	Delay in the procurement process
No. of classrooms constructed in UPE	4 (Two classroom blocks are to be constructed in each of the following schools: Kapokina P/S in Atatur S/C and Kituba in Mukongoro S/C)	0 (Agreements signed and works are under way)	.00	
Non Standard Outputs:	N/A	Monitoring and supervision of projects was done		

Expenditure

231001 Non Residential buildings (Depreciation)	144,913	3,963	2.7%
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Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

281504 Monitoring, Supervision & Appraisal of capital works **8,170** 5,133 62.8%

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:	153,083	Domestic Dev't:	9,096	Domestic Dev't:	5.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	153,083	Total	9,096	Total	5.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned)	0	Funds allocated for the construction of latrines is inadequate to meet the demands of latrines in most schools
No. of latrine stances constructed	1 (An obligation paid for construction of pit latrine at Ariet P/S)	01 (Paid outstanding obligation for construction of pitlatrine at Ariet P/S)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation) **14,566** 12,421 85.3%

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:	16,316	Domestic Dev't:	12,421	Domestic Dev't:	76.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,316	Total	12,421	Total	76.1%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	(N/A)	0 (Not planned)	0	Paid outstanding obligation for FY 2015/16. There was value for money in the construction
No. of teacher houses constructed	02 (Outsatnding obligation for FY2014/15 paid for construction of teacher's house at Ojie P/S and Kaderine)	01 (Paid outstanding obligation for construction of teachers house at Kaderin P/S)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation) **53,152** 29,906 56.3%

Wage Rec't:	0	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:	53,152	Domestic Dev't:	29,906	Domestic Dev't:	56.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,152	Total	29,906	Total	56.3%

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

No. of students sitting O level	3000 (3000 students are expected to register and sit for	1300 (1300 students sat 0 level across 6 govt aided schools of	43.33	Inadequate funding, few science teachers,
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Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	0 level in 2013/14, drawn from the five govt USE schools spread across the district.)	Wiggins ss, Ongino ss , Mukongoro high school, Nyero high school, Kanyumu ss and Atatur)		inadequate facilities like Accomodation, poorly stocked Laboratories.
No. of students passing O level	950 (950 students are expected to pass 0 level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)	0 (O Level results not out yet)	.00	
No. of teaching and non teaching staff paid	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS, Mukongoro High School, Nyero High School and , Kanyumu SS .)	132 (234 teaching and non teaching staff paid, spread in 6 govt aided secondary schools of Wiggins ss , Ongiino SS, Mukongoro High School, Nyero High School , Kanyumu SS and Atatur Seed Sch.)	56.41	

Non Standard Outputs:

N/A

N/A

Expenditure

211101 General Staff Salaries	964,109	446,097	46.3%
Wage Rec't:	964,109	446,097	46.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	964,109	446,097	46.3%

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

No. of students enrolled in USE	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	5315 (5315 students have enrolled in the 6 secondary schools under the USE program across the District)	88.58	There is still under staffing especially of Science Teachers, inadequate infrastructure, Difficulty in accessing the payroll
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	710,151	155,335	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	710,151	155,335	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	710,151	155,335	21.9%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	350 (350 students are expected to enroll in Kumi Technical	217 (217 students are expected to enroll in Kumi Technical	62.00	Negative attitude towards technical
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Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education school being the only Tertiary school in Kumi District.)	15 (15 Tertiary education school)	15 (15 Tertiary education school)	100.00	education by the parents, lower funding and inadequate Accomodation for Teachers
Instructors paid salaries	Instructors in Kumi Technical School paid.)	Instructors in Kumi School paid)		
Non Standard Outputs:	N/A			
<i>Expenditure</i>				
211101 General Staff Salaries	212,134	77,545	36.6%	
Wage Rec't:	212,134	77,545	36.6%	
Non Wage Rec't:	98,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	310,134	77,545	25.0%	

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

Non Standard Outputs:	Shs 63,778,000 is to cater for the salaries of 7 staff in education office. While Shs 36,457,000 is to cater for Education management services at headquarters.	Salaries have been paid to 8 staff. Official travels,transport Allowances,Airtime,Staff Training, Stationery paid at Headquarters.	0	The department is experiencing low funding given that new senior staff were recruited,
<i>Expenditure</i>				
211101 General Staff Salaries	47,934	23,967	50.0%	
211103 Allowances	13,000	5,271	40.5%	
221003 Staff Training	1,500	450	30.0%	
221009 Welfare and Entertainment	2,376	120	5.1%	
221011 Printing, Stationery, Photocopying and Binding	1,000	415	41.5%	
221014 Bank Charges and other Bank related costs	2,696	413	15.3%	
222001 Telecommunications	800	400	50.0%	
227001 Travel inland	7,000	2,780	39.7%	
227004 Fuel, Lubricants and Oils	5,500	3,900	70.9%	
228002 Maintenance - Vehicles	3,106	671	21.6%	
Wage Rec't:	47,934	23,967	50.0%	
Non Wage Rec't:	41,912	14,420	34.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	89,846	38,387	42.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino	05 (5 schools inspected across all the 7subcounties in kumi District)	100.00	Inadequate transport for inspection, new staff were not inducted
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Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	S.S& Mukongoro S.S Atatur Seed S S spread through out Kumi District)			
No. of tertiary institutions inspected in quarter	0 (N/A)	01 (Kumi Technical Institute in kumi subcounty, Okouba parish was inspected)	0	
No. of inspection reports provided to Council	0 (N/A)	01 (01 Quarterly reports provided to council)	0	
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte. Handling of PLE in 2nd Quarter total Budget.46,363,000)	50 (50 Schools linspected and reports produced for primary schools in Kumi Town Council and Kumi District)	54.95	
Non Standard Outputs:	N/A	There was an omission of technical inspection and provision of reports to council during planning		
<i>Expenditure</i>				
211103 Allowances	126,132	28,070	22.3%	
221001 Advertising and Public Relations	10,000	2,347	23.5%	
221010 Special Meals and Drinks	22,000	11,660	53.0%	
221011 Printing, Stationery, Photocopying and Binding	13,000	260	2.0%	
221014 Bank Charges and other Bank related costs	2,700	134	5.0%	
222001 Telecommunications	2,800	210	7.5%	
227001 Travel inland	29,000	6,622	22.8%	
227004 Fuel, Lubricants and Oils	22,000	7,101	32.3%	
228002 Maintenance - Vehicles	3,000	230	7.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 31,332	<i>Non Wage Rec't:</i> 11,308		<i>Non Wage Rec't:</i> 36.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 200,000	<i>Donor Dev't:</i> 45,326		<i>Donor Dev't:</i> 22.7%
	Total 231,332	Total 56,633		Total 24.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	17 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	10 Staff paid salaries for 6 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	0	Recruitment was not done as planned
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Expenditure

211101 General Staff Salaries	46,615	21,382	45.9%
211103 Allowances	8,000	2,240	28.0%
221009 Welfare and Entertainment	412	103	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	556	22.3%
221012 Small Office Equipment	200	140	70.0%
221014 Bank Charges and other Bank related costs	1,349	842	62.4%
222001 Telecommunications	1,000	810	81.0%
225001 Consultancy Services- Short term	4,000	1,000	25.0%
227001 Travel inland	11,480	7,274	63.4%
227004 Fuel, Lubricants and Oils	11,752	4,430	37.7%
228003 Maintenance – Machinery, Equipment & Furniture	89,182	10,794	12.1%
228004 Maintenance – Other	1,399	429	30.7%
Wage Rec't:	46,615	Wage Rec't: 21,382	Wage Rec't: 45.9%
Non Wage Rec't:	120,929	Non Wage Rec't: 26,619	Non Wage Rec't: 22.0%
Domestic Dev't:	20,480	Domestic Dev't: 2,000	Domestic Dev't: 9.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	188,024	Total 50,001	Total 26.6%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Investments monitored and meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 3 sub counties of Atatur, Mukongoro, and Ongino	N/A	0	The project account was closed due to delayed release of funds for CAIP-2 activities. The district to re-open this project account.
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Expenditure

222001 Telecommunications	500	310	62.0%
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Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,685	<i>Non Wage Rec't:</i>	310	<i>Non Wage Rec't:</i>	0.9%
<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%
Total	34,685	Total	310	Total	0.9%

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

Length in Km of District roads periodically maintained	20 (20km of district roads Periodically maintained at a cost of 202,199,000= along: Atutur-Ariet-Kanapa 10km and Kodokoto-Acaapa-Akadot 10km of district roads)	0 (N/A)	.00	Delayed issuance of LPOs to providers to facilitate force account operations
Length in Km of District roads routinely maintained	243 (243 km of district roads maintained at a cost of 185,770,520=: Routine Road Maintenance of 243.6km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km Kanyumu-Atutur-Malera 13.2km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-Aterai-Nyero 10.8m, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)	212 (Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-Aterai-Nyero 10.8m, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)	87.24	
No. of bridges maintained	(Not Planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263323 Conditional transfers for feeder roads maintenance workshops **427,970** 170,610 39.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	427,970	Non Wage Rec't:	170,610	Non Wage Rec't:	39.9%
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	427,970	Total	170,610	Total	39.9%

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

Length in Km. of rural roads rehabilitated	2 (2Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera (1km) and Atutur-Kamaca (1km))	2 (N/A)	100.00	Relying on quarterly releases to settle obligations for works completed was very frustrating to contractors
Length in Km. of rural roads constructed	0 (Not Planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation) **491,522** 236,196 48.1%

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:	491,522	Domestic Dev't:	236,196	Domestic Dev't:	48.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	491,522	Total	236,196	Total	48.1%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	(Not planned)	0 (N/A)	0	Failure to pay the contractor before the end of FY 2014-2015 led to return of money to the National Treasury and yet works were
Length in Km. of rural roads constructed	8 (8km of District Roads constructed along Kumi-Oseera)	0 (Not Planned)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation) **69,499** 55,014 79.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	69,499	Domestic Dev't:	55,014	Domestic Dev't:	79.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,499	Total	55,014	Total	79.2%

Function: District Engineering Services**3. Capital Purchases****Output: Construction of public Buildings**

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Public Buildings Constructed	2 (Finishes to the District headquarter building at Kumi Town Council done (including retooling). District Headquarter building; LGMSD- Ugx 47,325,633 and co-funding LR of Ugx 29,075,000. Police station completed at Mukongoro)	2 (Public buildings completed at Kumi Municipal Council and Mukongoro SC)	100.00	Delayed payment to the contractor that completed works at the district headquarter building. Delayed supply of materials needed for completion of works at Mukongoro Police Station
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	141,599	93,116	65.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	141,599	93,116	65.8%
Donor Dev't:		0	0.0%
Total	141,599	93,116	65.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of staff salaries for the FY 2015/16. Payment of staff welfare and allowance, Maintenance of the water vehicle, fuel and lubricants. Office operational costs and utility bills.	payment of 4 staff salaries made for 6 Months. Payment of staff welfare, allowances to staff and maintenance of water vehicle, fuel, and lubricants and other office operations costs met.	0	payments were made in time
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Expenditure

211101 General Staff Salaries	18,698	9,349	50.0%
211103 Allowances	2,700	2,354	87.2%
221007 Books, Periodicals & Newspapers	470	250	53.2%
221008 Computer supplies and Information Technology (IT)	2,500	1,400	56.0%
227001 Travel inland	3,000	1,585	52.8%
228002 Maintenance - Vehicles	5,600	1,813	32.4%

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	18,698	<i>Wage Rec't:</i>	9,349	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,960	<i>Domestic Dev't:</i>	7,402	<i>Domestic Dev't:</i>	46.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,658	Total	16,751	Total	48.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	50 (50 new and old water points tested for quality in all the 6 LLGs of Kanyum, Atutur, Ongino, Nyero, Mukongoro, Kumi)	35 (35 water sources have been tested for water quality in the six LLGs of Kanyum, Mukongoro, Nyero, Kumi, Ongino and Atutur)	70.00	payments were processed in time leading to timely implementation of activities
No. of supervision visits during and after construction	300 (300 Supervision and monitoring visits conducted in all the 6 LLGs of Kanyum, Atutur, Ongino, Nyero, Mukongoro, Kumi)	150 (150 supervision visits conducted in the six LLGs of Kanyum, Mukongoro, Atutur, Nyero, Ongino, and Kumi)	50.00	
No. of water points tested for quality	0 (Not Planned)	0 (not planned)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Financial Information displayed in Public places on quarterly basis)	2 (Financial information and other public information been displayed on the public notice boards during the two quarters)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water Supply & Sanitation Coordination Meetings conducted)	2 (Two DWS&SCC meetings conducted in the two quarters)	50.00	
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits serviced, stationary	1 vehicle, 1 motorcycle maintained, fuel and stationary procured		

Expenditure

211103 Allowances	5,000	3,889	77.8%		
221011 Printing, Stationery, Photocopying and Binding	1,400	663	47.4%		
227004 Fuel, Lubricants and Oils	6,000	4,751	79.2%		
228001 Maintenance - Civil	1,000	652	65.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,400	<i>Domestic Dev't:</i>	9,955	<i>Domestic Dev't:</i>	74.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,400	Total	9,955	Total	74.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	38 (38 Water user committee members trained in all the 6 LLGs of Ongino, Kumi, Kanyum, Nyero, Atutur and Mukongoro)	19 (19 WUC members trained in all the six LLGs in Kumi, Atutur, Kanyum, Mukongoro, Ongino and Kanyum)	50.00	payments were made in time leading to timely implementation
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Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (12 Hand Pump Mechanics trained in preventative maintenance, hygiene and sanitation in all the 6 LLGs of Kanyum, Mukongoro, Atatur, Nyero, Ongino and Kumi)	12 (12 HPMS, trained in preventative maintenance, hygiene and sanitation in all the 6 LLGs of Kanyum, Mukongoro, Atatur, Ongino, Nyero and Kumi)	100.00	
No. of water and Sanitation promotional events undertaken	1 (1 World Water and Sanitation day celebrated in the District)	0 (not planned)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (1 District Advocacy meeting held and 6 S/County advocacy meetings held)	7 (1 district and 6 sub-county advocacy meetings have been successfully conducted in all the six LLGs in the district.)	100.00	
No. of water user committees formed.	38 (38 Water user committees formed for all the new and old water sources in all the 6 LLGs of Kumi, Atatur, Nyero, Ongino, Kanyum and Mukongoro)	19 (19 WUCs formed for new water sources so far in the two quarters in all the six LLGs of the district.)	50.00	
Non Standard Outputs:	1 Vehicle and 2 Motorcycles maintained in running condition. Stationary and meals procured Baseline surveys conducted on new water sources in all the 6 LLGs, 1 Meeting held with hand pump mechanics, sensitisations of communities to fulfill the critical requirements in 6 LLGs	1 vehicle, 2 motorcycles, maintained in good running condition,		

Expenditure

211103 Allowances	3,000	1,012	33.7%
221002 Workshops and Seminars	15,578	10,846	69.6%
221010 Special Meals and Drinks	2,000	1,397	69.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	948	37.9%
227004 Fuel, Lubricants and Oils	6,000	3,007	50.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 29,772	<i>Domestic Dev't:</i> 17,210	<i>Domestic Dev't:</i> 57.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 29,772	Total 17,210	Total 57.8%

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

No. of public latrines in RGCs and public places	1 (Construction of 1 Composite Toilet in Ongino S/County)	0 (Works not yet implemented, still under procurement, now at	.00	Delayed procurement process has led to
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Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Provision of 1 hand washing facility at the site where the toilet will be constructed.	evaluation stage.) not planned		delayed implementation of WATSAN activities
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	10,235	492	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,235	492	4.8%
Donor Dev't:		0	0.0%
Total	10,235	492	4.8%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Construction of 3 shallow wells in the LLGs of Nyero, Mukongoro and Kumi)	3 (payments for 3 shallow wells completed in fy 2014/15 were made. Works are under defects period. The works are located in Kumi, Atutur, and Ongino sub-counties)	100.00	delayed payment processing has led to late payments to contractors hence delayed completion of works
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles	Maintenance and repair of 1 vehicle, 2 motorcycles were made		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	21,000	15,745	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,000	15,745	75.0%
Donor Dev't:		0	0.0%
Total	21,000	15,745	75.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (7 new deep boreholes drilled and constructed in the 6 LLGs of Kumi, Atutur, Ongino, Nyero, Kanyum and Mukongoro)	6 (payments for six boreholes completed in fy 2014/15 have been made constructed in the LLGs of Kumi (2), Atutur (2), Nyero (1) and Ongino (1))	85.71	delayed procurement has led to delayed implementation of WATSAN activities
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated in the 6 LLGs of Kumi, Atutur, Ongino, Nyero, Kanyum and Mukongoro)	0 (works still under the procurement process, now at evaluation stage)	.00	
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles	maintenance and repair of 1 vehicle and 2 motorcycles done		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	172,000	100,529	58.4%
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Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

281504 Monitoring, Supervision & Appraisal of capital works **15,324** 3,000 19.6%

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:	189,324	Domestic Dev't:	103,529	Domestic Dev't:	54.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	189,324	Total	103,529	Total	54.7%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	7 (7 boreholes rehabilitated in the 6 LLGs of Atutur, Kanyum, Ongino, Nyero and Nukongoro.)	0 (not yet implemented because of delayed procurement , now at evaluation stage)	.00	delayed procurement process has led to delayed implementation of WATSAN activities
No. of deep boreholes drilled (hand pump, motorised)	6 (6 new boreholes drilled and constructed in the 6 LLGs of Atutur, Kanyum, Ongino, Kumi, Nyero and Nukongoro.)	7 (payments for 7 boreholes completed in fy 2014/15 have been made. The boreholes are located in Ongino 2), Kanyum (2), Mukongoro (2), and Nyero (1))	116.67	
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles	maintenance and repair of 1 vehicle and 2 motorcycles done		

Expenditure

281503 Engineering and Design Studies & Plans for capital works **137,004** 103,323 75.4%

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:	159,040	Domestic Dev't:	103,323	Domestic Dev't:	65.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	159,040	Total	103,323	Total	65.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 All Activities were implemented as planned

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff wages in Natural Resources Department paid for 12 months, Bank Charges, Stationary, staff welfare, footage for 9 staff, allowances for the weather station attendant, internet services and purchase of a digital camera. Computer, Photocopier and vehicle repairs.	Staff wages in Natural Resources Department paid for 3 months (July-December 2015), Bank Charges, Stationary, staff welfare, footage for 7 staff for 6months (July-December 2015), allowances for the weather station attendant.
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Expenditure

227001 Travel inland	0	1,055	N/A
227004 Fuel, Lubricants and Oils	0	2,827	N/A
228002 Maintenance - Vehicles	1,600	480	30.0%
211101 General Staff Salaries	30,018	11	0.0%
211103 Allowances	4,200	3,200	76.2%
221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
221014 Bank Charges and other Bank related costs	666	328	49.2%
	<i>Wage Rec't:</i> 30,018	<i>Wage Rec't:</i> 11	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,466	<i>Non Wage Rec't:</i> 8,040	<i>Non Wage Rec't:</i> 124.3%
	<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%
	Total 36,484	Total 8,051	Total 22.1%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council)	3 (3 Forestry Inspection Field visits to private tree nursery operators conducted in the 7 LLGs of Kumi, Atatur, Kanyum, Mukongoro, Ongino, Nyero and Kumi Town Council.)	50.00	Activities were implemented as planned
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

221002 Workshops and Seminars	600	300	50.0%
221011 Printing, Stationery, Photocopying and Binding	200	80	40.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 380	<i>Non Wage Rec't:</i> 23.8%
	<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%
	Total 1,600	Total 380	Total 23.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations	1 (Integration of the DWAP and SWAPs into the 5 Year	0 (Not Planned)	.00	Activities were implemented as
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Vote: 529 Kumi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

developed Rolling District and Sub County Development Plans.) planned

Area (Ha) of Wetlands demarcated and restored 2 (Continuous restoration of Akadot Wetlands Ecosystem and Lake Bisina Ecosystem in Ongino S/County) 2 (Continuous restoration of Akadot Wetlands Ecosystem and Lake Bisina Ecosystem in Ongino S/County) 100.00

Non Standard Outputs: Conducting 2 Radio talk shows on sustainable utilization and management of wetlands, environment and other natural resources; Training of District Environment Committee (DEC) and Local Environment Committees (LECs) on Sustainable Wetlands Use and Management Principles; Conducting 12 Wetlands Compliance Monitoring and Assistance Field visits to critical wetlands within the District; Meeting of general wetlands office operational costs. Purchase of a digital camera. Vehicle Repairs & Maintenance.

Conducting 6 Wetlands Compliance Monitoring and Assistance Field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.

Expenditure

211103 Allowances	3,000	1,835	61.2%
224004 Cleaning and Sanitation	200	100	50.0%
227001 Travel inland	500	445	89.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 10,205	<i>Non Wage Rec't:</i> 2,380	<i>Non Wage Rec't:</i> 23.3%
	<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%
	Total 10,205	Total 2,380	Total 23.3%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 180 (180 Community Leaders and representatives of NGOs, CBOs, Faith Based Organizations and People Living with HIV/AIDS trained on Climate Change Adaptation and mitigation measures and Disaster Risk Response and Management) 0 (Identification of stakeholders is ongoing and training is scheduled to be conducted in quarter 3. Guidelines for mainstreaming of the Climate Change issues into Sector Activities have been acquired.) .00 There was delay in kick-starting the Stakeholder Identification process to be involved in the training and in acquisition of climate change mainstreaming guidelines into the different sectors.

Non Standard Outputs: Repair and Maintenance of Vehicle Not Planned

Expenditure

221002 Workshops and Seminars	6,000	175	2.9%
227004 Fuel, Lubricants and Oils	752	93	12.4%

Vote: 529 Kumi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,869	<i>Non Wage Rec't:</i>	268	<i>Non Wage Rec't:</i>	3.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,869	Total	268	Total	3.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed & support staff paid lunch allowance	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed & support staff paid lunch allowance	0	Funding for operations very small
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Expenditure

222001 Telecommunications	56	50	89.0%
211101 General Staff Salaries	60,000	26,000	43.3%
211103 Allowances	3,800	2,045	53.8%
<i>Wage Rec't:</i>	60,000	<i>Wage Rec't:</i> 26,000	<i>Wage Rec't:</i> 43.3%
<i>Non Wage Rec't:</i>	4,086	<i>Non Wage Rec't:</i> 2,095	<i>Non Wage Rec't:</i> 51.3%
<i>Domestic Dev't:</i>	499	<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%
Total	64,585	Total 28,095	Total 43.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)	7 (12 CDWs facilitated to reach out to mobilize and monitor communities)	58.33	High demand for YLP funding
Non Standard Outputs:	Groups mobilized, Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD, Procure 1 Lap Top Computer	25 Groups mobilized, Projects desk appraised, groups field appraised, 1 Monitoring done 3 community groups supported financially through CDD		

Expenditure

221002 Workshops and Seminars	1,000	640	64.0%
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Vote: 529 Kumi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	100	25	25.0%	
227001 Travel inland	804	435	54.1%	
227004 Fuel, Lubricants and Oils	5,340	1,034	19.4%	
282101 Donations	75,500	22,000	29.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,244	<i>Non Wage Rec't:</i> 2,134	<i>Non Wage Rec't:</i> 40.7%	
	<i>Domestic Dev't:</i> 84,578	<i>Domestic Dev't:</i> 22,000	<i>Domestic Dev't:</i> 26.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 89,822	Total 24,134	Total 26.9%	

Output: Adult Learning

No. FAL Learners Trained	35 (35 FAL classess supported to implement Adult learning)	35 (35 FAL instructors)	100.00	Instructors need to be replaced and others re trained
Non Standard Outputs:	350 learners facilitated, Monitoring made to FAL classes,instructors paid allowances, Bi annual review meetings held with sub-county CDOs, refresher trainings hled	35 FAL Instructors facilitated during the quarter		

Expenditure

211103 Allowances	6,380	3,095	48.5%	
222001 Telecommunications	120	30	25.0%	
227001 Travel inland	1,000	250	25.0%	
227004 Fuel, Lubricants and Oils	1,481	890	60.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,281	<i>Non Wage Rec't:</i> 4,265	<i>Non Wage Rec't:</i> 41.5%	
	<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%	
	Total 10,281	Total 4,265	Total 41.5%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	16 (Children in Conflict with the law represented in Court,)	6 (two field monitoring visits were conducted by DEC & Technical team)	37.50	Some groups were differed due to technical errors
Non Standard Outputs:	26 youth groups supported with YLP funds, Monitoring done for the supported groups, support vehicle service and repair	30 Youth groups		

Expenditure

221002 Workshops and Seminars	10,500	1,246	11.9%	
282101 Donations	265,879	9,350	3.5%	

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	277,879	<i>Domestic Dev't:</i>	10,596	<i>Domestic Dev't:</i>	3.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	280,879	Total	10,596	Total	3.8%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Council supported to meet once, One executive meeting planned, Orientation of new councils)	1 (Council not sworn in)	100.00	Youth Councils not yet sworn in
Non Standard Outputs:	Three youth supported to attend National Celebrations	Not Planned		

Expenditure

221002 Workshops and Seminars	4,959	300	6.1%
227001 Travel inland	1,200	736	61.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,658	<i>Non Wage Rec't:</i>	1,036
<i>Domestic Dev't:</i>	2,501	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,159	Total	1,036
			16.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned)	0 (N/A)	0	Resource base small to meet the needs of the disabled
Non Standard Outputs:	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis, PWDs supported for National celebrations, Support to the Elderly for National Celebrations	3 Members supported		

Expenditure

211103 Allowances	2,200	1,591	72.3%
221002 Workshops and Seminars	2,200	362	16.5%
222001 Telecommunications	100	40	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,579	<i>Non Wage Rec't:</i>	1,993
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	21,579	Total	1,993
			9.2%

Output: Representation on Women's Councils

No. of women councils	1 (3 Executive meetings)	1 (1 Council meeting conducted)	100.00	No funds for women
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Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

supported 1 general women Council meeting) groups

Non Standard Outputs: Support provided to four Women groups, Meetings (2) held, Monitoring done Nil

Expenditure

211103 Allowances	800	616	77.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,658	616	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,658	616	16.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held, staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held, 0 The capacity of the LLGs to comprehensive tasks still low in areas of Output budgeting

Expenditure

211101 General Staff Salaries	67,814	16,000	23.6%
211103 Allowances	6,100	6,492	106.4%
221010 Special Meals and Drinks	3,000	614	20.5%
227004 Fuel, Lubricants and Oils	4,000	2,132	53.3%
Wage Rec't:	67,814	16,000	23.6%
Non Wage Rec't:	19,339	9,238	47.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	87,153	25,238	29.0%

Output: District Planning

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (TPC meetings held at District Headquarters.)	6 (three sets of minutes produced)	50.00	Lack of adequate skills in participatory planning of lower councils and the planning structures are not functional
No of qualified staff in the Unit	3 (District Planner , District Population Officer and one stenographer.)	3 (District Planner , District Population Officer and one stenographer.)	100.00	
No of minutes of Council meetings with relevant resolutions	5 (Council meetings held at the District Headquarters Council Chambers)	2 (Two Council meetings held at the District Headquarters Council Chambers)	40.00	
Non Standard Outputs:	Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced, LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. Staff trained in Project planning, monitoring and evaluation SDS MANGEMENT COSTS paid:-	one quarterly report produced on mentoring-technical back up support		

Expenditure

221002 Workshops and Seminars	14,370	8,519	59.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,370	8,519	52.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,370	8,519	52.0%

Output: Statistical data collection

Non Standard Outputs:	departmental Data collected and analysed,	Activiity not	0	Poor local revenue performance to facilitate the process
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Expenditure

227001 Travel inland	500	190	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	190	38.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	190	38.0%

Vote: 529 Kumi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Population action plan developed, statistical abstract produced, Population integrated into both DPP and SDPs	Air time for the Officer but no activity done	0	No funds realised as a result of poor local revenue collection
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Expenditure

222001 Telecommunications	500	50	10.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 50	<i>Non Wage Rec't:</i> 2.5%
<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%
Total	2,000	Total 50	Total 2.5%

Output: Project Formulation

Non Standard Outputs:	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing	Capacity of LLGS on Participatory planning & Budgeting not built,	0	
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Expenditure

221002 Workshops and Seminars	8,020	2,353	29.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	8,020	<i>Domestic Dev't:</i> 2,353	<i>Domestic Dev't:</i> 29.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,020	Total 2,353	Total 29.3%

Output: Development Planning

0	The planning structures for example PDCs are non functional and need to cascade the same training to lower councils
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Vote: 529 Kumi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: oth HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment modules, one laptop procured for planning unit and community, two bookshelves for procurement and Community Development, other small equipments procured for Planning unit Under GMSD Retooling

both HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment module

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,020	32,550	1611.7%
227001 Travel inland	9,807	7,670	78.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,807	<i>Non Wage Rec't:</i> 7,670	<i>Non Wage Rec't:</i> 78.2%
<i>Domestic Dev't:</i>	8,020	<i>Domestic Dev't:</i> 32,550	<i>Domestic Dev't:</i> 405.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,826	Total 40,220	Total 225.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter

Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter

0 Most of the have not been implementedk,

Expenditure

222001 Telecommunications	3,000	500	16.7%
227001 Travel inland	18,722	4,076	21.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,702	<i>Non Wage Rec't:</i> 2,976	<i>Non Wage Rec't:</i> 19.0%
<i>Domestic Dev't:</i>	8,020	<i>Domestic Dev't:</i> 1,600	<i>Domestic Dev't:</i> 20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,722	Total 4,576	Total 19.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

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Vote: 529 Kumi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Internal audit salaries paid., small office equipments procured, operational costs met	Internal audit salaries paid., small office equipments procured, operational costs met	0	The department lacks transport facilities to enhance field activities
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Expenditure

211101 General Staff Salaries	30,000	11,200	37.3%
211103 Allowances	3,767	1,834	48.7%
Wage Rec't:	30,000	11,200	37.3%
Non Wage Rec't:	4,767	1,834	38.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,767	13,034	37.5%

Output: Internal Audit

No. of Internal Department Audits	4 (Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	2 (Two audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	50.00	The delays from auditees to respond to audit quarries
Date of submitting Quaterly Internal Audit Reports	()	30/09/2015 (One submitted to Auditor General's Office ,MOLG, MFPED and district LGPAC)	0	
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;		

Expenditure

211103 Allowances	5,000	2,625	52.5%
227001 Travel inland	12,395	2,700	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,395	5,325	30.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,395	5,325	30.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 529 Kumi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 10,086,783	<i>Wage Rec't:</i> 4,163,122	<i>Wage Rec't:</i> 41.3%	
	<i>Non Wage Rec't:</i> 6,318,667	<i>Non Wage Rec't:</i> 2,257,242	<i>Non Wage Rec't:</i> 35.7%	
	<i>Domestic Dev't:</i> 3,425,685	<i>Domestic Dev't:</i> 928,188	<i>Domestic Dev't:</i> 27.1%	
	<i>Donor Dev't:</i> 625,288	<i>Donor Dev't:</i> 150,593	<i>Donor Dev't:</i> 24.1%	
	Total 20,456,422	Total 7,499,144	Total 36.7%	

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atutur		<i>LCIV: KUMI</i>		1,706,181	400,435
Sector: Works and Transport				588,771	236,196
LG Function: District, Urban and Community Access Roads				588,771	236,196
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				491,522	236,196
LCII: Atutur				491,522	236,196
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of District road	Kanyum-Atutur-Kamaca (1km)	Roads Rehabilitation Grant	Not Started	245,761	0
Low cost sealing of District road	Atutur-Kamaca (1km)	Unspent balances - donor	Completed	245,761	236,196
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				97,249	0
LCII: Ariet				97,249	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Atutur-Ariet-Kanapa (10km)	Other Transfers from Central Government	N/A	97,249	0
Sector: Education				236,062	51,138
LG Function: Pre-Primary and Primary Education				203,981	51,138
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,118	3,963
LCII: Ariet				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks of three seater to Aterai P/S		LGMSD (Former LGDP)	Not Started	1,800	0
LCII: Kapokina				4,318	3,963
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 32 Desks of three seater to Akulony P/S		LGMSD (Former LGDP)	Completed	4,318	3,963
Output: Classroom construction and rehabilitation				3,892	0
LCII: Aterai				3,892	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for construction of classrooms at Aterai P/S		Conditional Grant to SFG	Works Underway	3,892	0
Output: PRDP-Classroom construction and rehabilitation				80,627	9,096
LCII: Akalabai				72,457	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atatur		<i>LCIV: KUMI</i>		1,706,181	400,435
Construction and engraving of 2 classroom block in Kapokina P/S	Kapokina P/S	Conditional Grant to SFG	N/A	72,457	0
LCII: Aterai Item: 231001 Non Residential buildings (Depreciation)				0	3,963
Pay of Retention		Unspent balances – Conditional Grants	Completed	0	3,963
LCII: Atatur Item: 281504 Monitoring, Supervision & Appraisal of capital works				8,170	5,133
Monitoring and supervision of SFG projects	All PRDP projects	Conditional Grant to SFG	Works Underway	8,170	5,133
Output: Latrine construction and rehabilitation				14,566	12,421
LCII: Ariet Item: 231001 Non Residential buildings (Depreciation)				14,566	12,421
Outstanding obligation paif for Construction of ffive stance lined latrine Kumi P/S	Kumi P/S	Conditional Grant to SFG	Works Underway	14,566	12,421
Output: PRDP-Latrine construction and rehabilitation				1,800	0
LCII: Ariet Item: 231001 Non Residential buildings (Depreciation)				1,800	0
Retention paid for consctruction of Five stance latrine at Ariet P/S		Conditional Grant to SFG	Works Underway	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,977	25,658
LCII: Aburbur Item: 263311 Conditional transfers for Primary Education				7,279	1,607
ABURBUR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,279	1,607
LCII: Akalabai Item: 263311 Conditional transfers for Primary Education				15,718	3,027
Akalabai Primary School		Conditional Grant to Primary Education	N/A	7,716	1,016
KAPOKINA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,002	2,011
LCII: Akibui Item: 263311 Conditional transfers for Primary Education				7,893	2,819

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atatur		<i>LCIV: KUMI</i>		1,706,181	400,435
OBULE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,893	2,819
LCII: Apapai Item: 263311 Conditional transfers for Primary Education				7,967	1,374
OSWAPAI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,967	1,374
LCII: Aputon Item: 263311 Conditional transfers for Primary Education				7,182	2,045
ST Mathias Aputon Primary School		Conditional Grant to Primary Education	N/A	7,182	2,045
LCII: Ariet Item: 263311 Conditional transfers for Primary Education				7,109	1,460
ARIET PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,109	1,460
LCII: Aterai Item: 263311 Conditional transfers for Primary Education				7,003	2,199
Aterai Primary School		Conditional Grant to Primary Education	N/A	7,003	2,199
LCII: Atatur Item: 263311 Conditional transfers for Primary Education				15,665	4,651
Atatur Primary School	Transfers to all the 91 Primary schools.Details will be captured after the Ministry avails schedules of disbursements of shs.460,424,000	Conditional Grant to Primary Education	N/A	7,845	2,866
Orapada Primary School		Conditional Grant to Primary Education	N/A	7,820	1,785
LCII: Kapokina Item: 263311 Conditional transfers for Primary Education				14,138	4,646
Kalungar Primary School		Conditional Grant to Primary Education	N/A	7,113	1,533
AKULONY PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,025	3,113
LCII: Kelim Item: 263311 Conditional transfers for Primary Education				7,023	1,830
KELIM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,023	1,830
LG Function: Secondary Education				32,082	0

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atatur		<i>LCIV: KUMI</i>		1,706,181	400,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,082	0
LCII: Atatur				32,082	0
Item: 263319 Conditional transfers for Secondary Schools					
Atatur Seed School		Conditional Grant to Secondary Education	N/A	32,082	0
Sector: Health				766,781	76,811
LG Function: Primary Healthcare				766,781	76,811
<i>Capital Purchases</i>					
Output: Other Capital				13,158	0
LCII: Aterai				13,158	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Aterai HC III		Conditional Grant to PHC - development-PHC	Works Underway	13,158	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				753,623	76,811
LCII: Akalabai				753,623	76,811
Item: 263104 Transfers to other govt. units					
PHC transfer to Atatur Hospital	District Hospital	Conditional Grant to District Hospitals	N/A	753,623	76,811
Sector: Water and Environment				114,567	36,289
LG Function: Rural Water Supply and Sanitation				114,567	36,289
<i>Capital Purchases</i>					
Output: Spring protection				25,000	0
LCII: Aburbur				25,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Spring protection	Atatur, Kanyum and Mukongoro in different parishes	Conditional transfer for Rural Water	Being Procured	25,000	0
Output: Borehole drilling and rehabilitation				26,400	16,755
LCII: Not Specified				26,400	16,755
Item: 281503 Engineering and Design Studies & Plans for capital works					
One Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Completed	20,000	16,755
Two Borehole rehabilitation	Atatur	Conditional transfer for Rural Water	Being Procured	6,400	0
Output: PRDP-Borehole drilling and rehabilitation				22,834	19,535
LCII: Aterai				3,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atatur		<i>LCIV: KUMI</i>		1,706,181	400,435
Bore hole rehabilitation		Conditional transfer for Rural Water	Being Procured	3,200	0
LCII: Not Specified				19,634	19,535
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	N/A	19,634	19,535
Output: PRDP-Construction of piped water supply system				40,333	0
LCII: Atatur				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
fuel		Conditional transfer for Rural Water	N/A	1,000	0
allowances		Conditional transfer for Rural Water	N/A	1,000	0
LCII: Not Specified				38,333	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Extension of water to Atatur RGC and surroundings		Conditional transfer for Rural Water	Not Started	38,333	0

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum		<i>LCIV: KUMI</i>		418,935	134,542
Sector: Works and Transport				56,450	43,520
LG Function: District, Urban and Community Access Roads				44,950	43,520
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				44,950	43,520
LCII: Kogili				44,950	43,520
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Kanyum-Onyakelo-Madang (3.3km)	Other Transfers from Central Government	N/A	44,950	43,520
LG Function: District Engineering Services				11,500	0
<i>Capital Purchases</i>					
Output: Rehabilitation of Public Buildings				11,500	0
LCII: Kanyum				11,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Mechanical Workshop	Transfers	LGMSD (Former LGDP)	N/A	11,500	0
Sector: Education				270,735	44,076
LG Function: Pre-Primary and Primary Education				180,061	25,599
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,800	0
LCII: Olumot				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks to Olumot PS		LGMSD (Former LGDP)	Not Started	1,800	0
Output: Classroom construction and rehabilitation				62,000	0
LCII: Olumot				62,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block only at Kolumot P/S	olumot P/S P/S	Conditional Grant to SFG	Not Started	62,000	0
Output: PRDP-Teacher house construction and rehabilitation				10,500	0
LCII: Ojje				10,500	0
Item: 231002 Residential buildings (Depreciation)					
Retention paid for construction of Teacher's house at Ojje	Alukat and Akolitorom	Conditional Grant to SFG	Works Underway	10,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,761	25,599
LCII: Ajuket				7,540	2,692
Item: 263311 Conditional transfers for Primary Education					
AJUKET PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,540	2,692
LCII: Akisim				7,033	1,192

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum		<i>LCIV: KUMI</i>		418,935	134,542
Item: 263311 Conditional transfers for Primary Education					
Kabwele Primary School		Conditional Grant to Primary Education	N/A	7,033	1,192
LCII: Ariet				7,104	2,535
Item: 263311 Conditional transfers for Primary Education					
KADENGEL PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,104	2,535
LCII: Kacha				7,886	1,771
Item: 263311 Conditional transfers for Primary Education					
Kogili Primary School		Conditional Grant to Primary Education	N/A	7,886	1,771
LCII: Kajamaka				7,311	0
Item: 263311 Conditional transfers for Primary Education					
KAJAMAKA NEW PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,311	0
LCII: Kamacha				14,896	4,558
Item: 263311 Conditional transfers for Primary Education					
OKEMER PRIMARY SCHOOLL		Conditional Grant to Primary Education	N/A	7,881	2,082
KAMACA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,015	2,476
LCII: Kanyum				14,990	3,639
Item: 263311 Conditional transfers for Primary Education					
AUKOT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,063	1,940
Kanyum Primary School		Conditional Grant to Primary Education	N/A	7,927	1,700
LCII: Katilekori				7,804	1,780
Item: 263311 Conditional transfers for Primary Education					
KATILEKORI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,804	1,780
LCII: Ojie				7,824	1,594
Item: 263311 Conditional transfers for Primary Education					
Ojie Primary School		Conditional Grant to Primary Education	N/A	7,824	1,594
LCII: Olimai				7,822	1,986
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum		<i>LCIV: KUMI</i>		418,935	134,542
Olimai Primary School		Conditional Grant to Primary Education	N/A	7,822	1,986
LCII: Olumot				7,705	1,462
Item: 263311 Conditional transfers for Primary Education					
OLUMOT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,705	1,462
LCII: Omuranga				7,847	2,388
Item: 263311 Conditional transfers for Primary Education					
OMURANG PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,847	2,388
LG Function: Secondary Education				90,673	18,476
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,673	18,476
LCII: Kanyum				90,673	18,476
Item: 263319 Conditional transfers for Secondary Schools					
Kanyum Comprehensive S.S		Conditional Grant to Secondary Education	N/A	90,673	18,476
Sector: Health				32,917	10,658
LG Function: Primary Healthcare				32,917	10,658
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,223	4,620
LCII: Olimai				10,611	2,310
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Olimai		Conditional Grant to NGO Hospitals	N/A	10,611	2,310
LCII: Omuranga				10,611	2,310
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Kanyum		Conditional Grant to NGO Hospitals	N/A	10,611	2,310
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,694	6,037
LCII: Kamacha				5,847	3,019
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kamaca		Conditional Grant to PHC- Non wage	N/A	5,847	3,019
LCII: Kanyum				5,847	3,019
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kanyum		Conditional Grant to PHC- Non wage	N/A	5,847	3,019
Sector: Water and Environment				58,834	36,289
LG Function: Rural Water Supply and Sanitation				58,834	36,289

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum		<i>LCIV: KUMI</i>		418,935	134,542
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,600	16,755
LCII: Ariet				6,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
two Borehole rehabilitation		Conditional transfer for Rural Water	N/A	6,400	0
LCII: Not Specified				23,200	16,755
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation	To be determined during siting	Conditional transfer for Rural Water	Being Procured	3,200	0
One Deep borehole drilling and construction		Conditional transfer for Rural Water	N/A	20,000	16,755
Output: PRDP-Borehole drilling and rehabilitation				29,234	19,535
LCII: Kajamaka				3,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation		Conditional transfer for Rural Water	N/A	3,200	0
LCII: Kanyum				26,034	19,535
Item: 281503 Engineering and Design Studies & Plans for capital works					
bore hole rehabilitation		Conditional transfer for Rural Water	Being Procured	3,200	0
Deep bore hole drilling		Conditional transfer for Rural Water	Completed	19,634	19,535
bore hole rehabilitation		Conditional transfer for Rural Water	Being Procured	3,200	0

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi		<i>LCIV: KUMI</i>		304,462	151,715
Sector: Works and Transport				69,499	55,014
LG Function: District, Urban and Community Access Roads				69,499	55,014
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				69,499	55,014
LCII: Okouba				69,499	55,014
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of district roads	Kumi-Oseerat (8km)	Other Transfers from Central Government	N/A	69,499	55,014
			(Odiding-Agurut-Arie)		
Sector: Education				165,282	60,416
LG Function: Pre-Primary and Primary Education				94,801	26,320
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,800	0
LCII: Okouba				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks of three seater to Kumi P/S	Akulony P/S	LGMSD (Former LGDP)	Not Started	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,001	26,320
LCII: Agolitom				7,629	1,891
Item: 263311 Conditional transfers for Primary Education					
BISINA LAKE VIEW PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,629	1,891
LCII: Agule				7,508	2,832
Item: 263311 Conditional transfers for Primary Education					
AGULE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,508	2,832
LCII: Asinge				15,289	4,899
Item: 263311 Conditional transfers for Primary Education					
OLUPE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,749	2,908
ASINGE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,540	1,991
LCII: Kabata				7,032	3,221
Item: 263311 Conditional transfers for Primary Education					
Kabata Primary School		Conditional Grant to Primary Education	N/A	7,032	3,221
LCII: Okouba				16,767	3,737
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi		<i>LCIV: KUMI</i>		304,462	151,715
KUMI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,914	2,298
OKOUBA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,853	1,440
LCII: Olungia Item: 263311 Conditional transfers for Primary Education				7,825	1,303
OLUNGIA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,825	1,303
LCII: Omatenga Item: 263311 Conditional transfers for Primary Education				7,719	1,486
OMATENGA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,719	1,486
LCII: Omolokonyo Item: 263311 Conditional transfers for Primary Education				7,864	2,547
OMOLOKONYO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,864	2,547
LCII: Oogoria Item: 263311 Conditional transfers for Primary Education				7,521	2,146
OWOGORIA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,521	2,146
LCII: Otiye Item: 263311 Conditional transfers for Primary Education				7,847	2,258
OTIPE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,847	2,258
LG Function: Secondary Education				70,482	34,095
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,482	34,095
LCII: Okouba Item: 263319 Conditional transfers for Secondary Schools				70,482	34,095
BISHOP ILUKOR GIRLS SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	70,482	34,095
Sector: Health				5,847	1,006
LG Function: Primary Healthcare				5,847	1,006
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,847	1,006
LCII: Omatenga Item: 263104 Transfers to other govt. units				5,847	1,006

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi		<i>LCIV: KUMI</i>		304,462	151,715
Transfers to lower health units-Omatenga HC III		Conditional Grant to PHC- Non wage	N/A	5,847	1,006
Sector: Water and Environment				63,834	35,280
LG Function: Rural Water Supply and Sanitation				63,834	35,280
<i>Capital Purchases</i>					
Output: Shallow well construction				21,000	15,745
LCII: Not Specified				21,000	15,745
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction	to be determined by the subcounty	Conditional transfer for Rural Water	Completed	21,000	15,745
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Not Specified				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Completed	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				22,834	19,535
LCII: Not Specified				19,634	19,535
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	19,634	19,535
LCII: Okouba				3,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Ogoliton	Conditional transfer for Rural Water	N/A	3,200	0

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi Town Council		<i>LCIV: KUMI</i>		660,300	163,933
Sector: Works and Transport				76,401	67,385
<i>LG Function: District Engineering Services</i>				76,401	67,385
<i>Capital Purchases</i>					
Output: Construction of public Buildings				76,401	67,385
LCII: Boma				76,401	67,385
Item: 231001 Non Residential buildings (Depreciation)					
retention paid for renovation of mechanical workshop-Simpio tech		LGMSD (Former LGDP)	Completed	1,000	0
Finishes to Offices	District Headquarters	LGMSD (Former LGDP)	Completed	75,400	67,385
			(Pending retention)		
Sector: Education				211,615	45,235
<i>LG Function: Pre-Primary and Primary Education</i>				49,315	12,927
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,800	0
LCII: Boma				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks of three seater to Boma P/S		LGMSD (Former LGDP)	Not Started	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,515	12,927
LCII: Bazaar				16,021	3,622
Item: 263311 Conditional transfers for Primary Education					
BAZAAR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,121	2,075
KUMI GIRLS PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,900	1,548
LCII: Boma				7,026	1,731
Item: 263311 Conditional transfers for Primary Education					
BOMA NORTH PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,026	1,731
LCII: Kanyum				7,389	1,232
Item: 263311 Conditional transfers for Primary Education					
Kumi Boys primary school		Conditional Grant to Primary Education	N/A	7,389	1,232
LCII: Tank				17,079	6,342
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi Town Council		<i>LCIV: KUMI</i>		660,300	163,933
WIGGINS PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,165	2,753
Kumi Town Ship Primary School		Conditional Grant to Primary Education	N/A	8,913	3,589
<i>LG Function: Secondary Education</i>				162,300	32,308
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				162,300	32,308
LCII: Tank				162,300	32,308
Item: 263319 Conditional transfers for Secondary Schools					
Wiggins SS		Conditional Grant to Secondary Education	N/A	162,300	32,308
Sector: Health				232,506	51,312
<i>LG Function: Primary Healthcare</i>				232,506	51,312
<i>Capital Purchases</i>					
Output: Other Capital				85,394	27,605
LCII: Boma				85,394	27,605
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of furniture for DHOs Office		Conditional Grant to PHC - development- PHC	Being Procured	5,193	0
Renovation of DHOs Office		LGMSD (Former LGDP)	Being Procured	20,091	0
Completion of construction of central store at DHOs		Conditional Grant to PHC - development- PRDP	Works Underway	60,110	27,605
Output: PRDP-Theatre construction and rehabilitation				76,948	1,436
LCII: Tank				76,948	1,436
Item: 231001 Non Residential buildings (Depreciation)					
Completion of theatre at Kumi HC IV		PRDP	Works Underway	76,948	1,436
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				70,164	22,271
LCII: Tank				70,164	22,271
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kumi HC IV		Conditional Grant to PHC- Non wage	N/A	70,164	22,271
Sector: Public Sector Management				139,778	0
<i>LG Function: District and Urban Administration</i>				139,778	0
<i>Capital Purchases</i>					

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi Town Council		<i>LCIV: KUMI</i>		660,300	163,933
Output: Buildings & Other Structures				29,000	0
LCII: Boma				29,000	0
Item: 231002 Residential buildings (Depreciation)					
Not Specified		LGMSD (Former LGDP)	N/A	29,000	0
Output: Vehicles & Other Transport Equipment				110,778	0
LCII: Boma				110,778	0
Item: 231004 Transport equipment					
One pick up procured for Finance and Planning sector		LGMSD (Former LGDP)	N/A	110,778	0

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		<i>LCIV: KUMI</i>		653,875	153,488
Sector: Works and Transport				165,198	25,731
LG Function: District, Urban and Community Access Roads				100,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				100,000	0
LCII: Akadot				100,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Kodokoto-Acaapa-Akadot (10km)	Other Transfers from Central Government	N/A	100,000	0
LG Function: District Engineering Services				65,198	25,731
<i>Capital Purchases</i>					
Output: Construction of public Buildings				65,198	25,731
LCII: Mukongoro				65,198	25,731
Item: 231001 Non Residential buildings (Depreciation)					
Police station completed at Mukongoro		Other Transfers from Central Government	Works Underway	65,198	25,731
Sector: Education				397,059	67,371
LG Function: Pre-Primary and Primary Education				317,495	67,371
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,960	0
LCII: Kajamaka				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks to Kajamaka DamP/S		LGMSD (Former LGDP)	Not Started	1,800	0
LCII: Osopotoit				2,160	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 18 Desks of three seater to Osopotoit Primary School		LGMSD (Former LGDP)	Not Started	2,160	0
Output: Classroom construction and rehabilitation				62,000	0
LCII: Kajamaka				62,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block only at Kajamaka Dam P/S	Kajamaka Dam P/S	Conditional Grant to SFG	Not Started	62,000	0
Output: PRDP-Classroom construction and rehabilitation				72,457	0
LCII: Kakures				72,457	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction and engraving of 2 classroom block in c	6,000,000	Conditional Grant to SFG	N/A	72,457	0
Output: Latrine construction and rehabilitation				1,750	0

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		<i>LCIV: KUMI</i>		653,875	153,488
LCII: Kabukol				1,750	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works		Conditional Grant to SFG	N/A	1,750	0
Output: PRDP-Teacher house construction and rehabilitation				42,652	29,906
LCII: Kaderin				42,652	29,906
Item: 231002 Residential buildings (Depreciation)					
Outstanding obligation paid for construction of teacher's house at Kaderin P/S		Conditional Grant to SFG	Works Underway	42,652	29,906
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				134,676	37,466
LCII: Agaria				15,178	1,437
Item: 263311 Conditional transfers for Primary Education					
AGARIA ALUKAT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,378	1,437
Kachaboi Primary School		Conditional Grant to Primary Education	N/A	7,800	0
LCII: Akadot				14,521	4,926
Item: 263311 Conditional transfers for Primary Education					
KANYAMUTAMU PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,002	2,128
Akadot Primary School		Conditional Grant to Primary Education	N/A	7,519	2,797
LCII: Kabukol				14,849	4,495
Item: 263311 Conditional transfers for Primary Education					
OGOSOI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,837	2,506
KABUKOL PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,012	1,989
LCII: Kadami				7,013	1,908
Item: 263311 Conditional transfers for Primary Education					
Kadami Primary School		Conditional Grant to Primary Education	N/A	7,013	1,908
LCII: Kaderin				7,005	2,604
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		<i>LCIV: KUMI</i>		653,875	153,488
KADERIN PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,005	2,604
LCII: Kajamaka Item: 263311 Conditional transfers for Primary Education				7,280	1,435
Kajamaka Dam Primary School		Conditional Grant to Primary Education	N/A	7,280	1,435
LCII: Kakures Item: 263311 Conditional transfers for Primary Education				14,139	4,250
Kituba Primary School		Conditional Grant to Primary Education	N/A	7,115	1,793
KAKURES PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,024	2,457
LCII: Mukongoro Item: 263311 Conditional transfers for Primary Education				15,850	5,592
Mukongoro Town Ship		Conditional Grant to Primary Education	N/A	7,913	2,569
Mukongoro Rock Primary School		Conditional Grant to Primary Education	N/A	7,937	3,023
LCII: Oladot Item: 263311 Conditional transfers for Primary Education				7,849	3,405
OLADOT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,849	3,405
LCII: Oleico Item: 263311 Conditional transfers for Primary Education				7,794	2,969
OLEICHO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,794	2,969
LCII: Omerein Item: 263311 Conditional transfers for Primary Education				7,515	1,810
OMEREIN PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,515	1,810
LCII: Onyakelo Item: 263311 Conditional transfers for Primary Education				7,835	0
Onyakelo Primary School		Conditional Grant to Primary Education	N/A	7,835	0
LCII: Osopotoit Item: 263311 Conditional transfers for Primary Education				7,849	2,636
Osopotoit Primary School		Conditional Grant to Primary Education	N/A	7,849	2,636

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		<i>LCIV: KUMI</i>		653,875	153,488
<i>LG Function: Secondary Education</i>				<i>79,564</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,564	0
LCII: Mukongoro				79,564	0
Item: 263319 Conditional transfers for Secondary Schools					
Mukongoro H S		Conditional Grant to Secondary Education	N/A	79,564	0
Sector: Health				22,305	7,341
<i>LG Function: Primary Healthcare</i>				<i>22,305</i>	<i>7,341</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,611	2,310
LCII: Mukongoro				10,611	2,310
Item: 263104 Transfers to other govt. units					
4,542,425.55		Conditional Grant to NGO Hospitals	N/A	10,611	2,310
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,694	5,031
LCII: Agaria				2,923	1,006
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Agaria HC II		Conditional Grant to PHC- Non wage	N/A	2,923	1,006
LCII: Kakures				2,923	1,006
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kakures HC II		Conditional Grant to PHC- Non wage	N/A	2,923	1,006
LCII: Mukongoro				5,847	3,019
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Mukongoro HC III		Conditional Grant to PHC- Non wage	N/A	5,847	3,019
Sector: Water and Environment				69,312	53,044
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>69,312</i>	<i>53,044</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,400	33,510
LCII: Not Specified				46,400	33,510
Item: 281503 Engineering and Design Studies & Plans for capital works					
Two Borehole rehabilitation	omerein(1) and Kanyamutamu (1)	Conditional transfer for Rural Water	N/A	6,400	0

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		<i>LCIV: KUMI</i>		653,875	153,488
Two Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	N/A	40,000	33,510
Output: PRDP-Borehole drilling and rehabilitation				19,634	19,535
LCII: Not Specified				19,634	19,535
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	19,634	19,535
Output: Construction of piped water supply system				3,278	0
LCII: Mukongoro				3,278	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
fuel	MUKONGORO	Conditional transfer for Rural Water	N/A	3,278	0

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KUMI</i>		276,131	130,090
Sector: Works and Transport				185,771	127,090
LG Function: District, Urban and Community Access Roads				185,771	127,090
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				185,771	127,090
LCII: Not Specified				185,771	127,090
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	District Wide	Other Transfers from Central Government	N/A	185,771	127,090
			(Ongoing Rmaintenance)		
Sector: Water and Environment				90,360	3,000
LG Function: Rural Water Supply and Sanitation				90,360	3,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,324	3,000
LCII: Not Specified				17,324	3,000
Item: 281501 Environment Impact Assessment for Capital Works					
EIA		Conditional transfer for Rural Water	N/A	2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Allowances		Conditional transfer for Rural Water	Works Underway	3,000	3,000
Fuel		Conditional transfer for Rural Water	N/A	6,324	0
Vehicle maintenance		Conditional transfer for Rural Water	N/A	2,000	0
Travel inland		Conditional transfer for Rural Water	N/A	4,000	0
Output: PRDP-Borehole drilling and rehabilitation				19,036	0
LCII: Not Specified				19,036	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Travel in land		Conditional transfer for Rural Water	Not Started	6,000	0
			(No funds)		
allowances		Conditional transfer for Rural Water	Not Started	3,036	0
			(No funds)		
fuel		Conditional transfer for Rural Water	Not Started	10,000	0
			(No funds)		
Output: Construction of piped water supply system				54,000	0
LCII: Not Specified				54,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KUMI</i>		276,131	130,090
Extension of piped water to neighbouring villages and operazation of Mukongoro RGC	Ongino and Mukongoro RGC	Conditional transfer for Rural Water	Not Started	50,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Travel inland		Conditional transfer for Rural Water	N/A	2,000	0
allowances		Conditional transfer for Rural Water	N/A	2,000	0

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		<i>LCIV: KUMI</i>		392,741	133,023
Sector: Education				315,466	90,399
LG Function: Pre-Primary and Primary Education				118,559	25,014
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,800	0
LCII: Moruita				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks to Moruita P/S		LGMSD (Former LGDP)	Not Started	1,800	0
Output: Classroom construction and rehabilitation				3,892	0
LCII: Ogooma				3,892	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for construction of classrooms at Auruku Ominai	Auruku Ominai P/S	Conditional Grant to SFG	Works Underway	3,892	0
Output: PRDP-Latrines construction and rehabilitation				16,000	0
LCII: Kamenya				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Five stance pit latrine constructed at Kamenya P/S		Conditional Grant to SFG	Not Started	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,867	25,014
LCII: Agurut				7,512	2,124
Item: 263311 Conditional transfers for Primary Education					
OLILIM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,512	2,124
LCII: Aligoi				7,042	2,168
Item: 263311 Conditional transfers for Primary Education					
KAMENYA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,042	2,168
LCII: Ariet				14,858	3,627
Item: 263311 Conditional transfers for Primary Education					
Agurut Primary School		Conditional Grant to Primary Education	N/A	7,034	1,516
KWARIKWAR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,823	2,111
LCII: Kalapata				7,042	2,187
Item: 263311 Conditional transfers for Primary Education					
KALAPATA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,042	2,187

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		<i>LCIV: KUMI</i>		392,741	133,023
LCII: Kamenya				7,823	2,165
Item: 263311 Conditional transfers for Primary Education					
MORU APESUR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,823	2,165
LCII: Kodike				7,823	1,322
Item: 263311 Conditional transfers for Primary Education					
NYERO KODIKE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,823	1,322
LCII: Moruita				14,721	3,674
Item: 263311 Conditional transfers for Primary Education					
Moruita Primary School		Conditional Grant to Primary Education	N/A	6,834	1,281
MORU IKARA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,887	2,393
LCII: Nyero				15,745	3,926
Item: 263311 Conditional transfers for Primary Education					
NGERO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,932	2,883
OBOSOI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,813	1,043
LCII: Odipai				7,123	1,352
Item: 263311 Conditional transfers for Primary Education					
OGOOMA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,123	1,352
LCII: Ogooma				7,177	2,469
Item: 263311 Conditional transfers for Primary Education					
Auruku Ominai Primary School		Conditional Grant to Primary Education	N/A	7,177	2,469
LG Function: Secondary Education				196,907	65,385
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				196,907	65,385
LCII: Nyero				196,907	65,385
Item: 263319 Conditional transfers for Secondary Schools					
NYERO ARK PEAS HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	0	23,979
Nyero Rock H s		Conditional Grant to Secondary Education	N/A	196,907	41,407
Sector: Health				31,241	6,335

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		<i>LCIV: KUMI</i>		392,741	133,023
<i>LG Function: Primary Healthcare</i>				<i>31,241</i>	<i>6,335</i>
<i>Capital Purchases</i>					
Output: Other Capital				8,936	0
LCII: Nyero				5,597	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for staff house at Nyero HC III		Conditional Grant to PHC - development- PHC	Works Underway	5,597	0
LCII: Ogooma				3,339	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for Ogooma HC II		Conditional Grant to PHC - development- PRDP	Being Procured	3,339	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,611	2,310
LCII: Nyero				10,611	2,310
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Nyero		Conditional Grant to NGO Hospitals	N/A	10,611	2,310
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,694	4,025
LCII: Agurut				2,923	1,006
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Agurut HC II		Conditional Grant to PHC- Non wage	N/A	2,923	1,006
LCII: Nyero				5,847	3,019
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Nyero HC III		Conditional Grant to PHC- Non wage	N/A	5,847	3,019
LCII: Ogooma				2,923	0
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Ogooma HC II		Conditional Grant to PHC- Non wage	N/A	2,923	0
Sector: Water and Environment				46,034	36,289
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>46,034</i>	<i>36,289</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,400	16,755
LCII: Not Specified				26,400	16,755
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		<i>LCIV: KUMI</i>		392,741	133,023
Two Borehole rehabilitation	Koidike(1),Nyero tc(1),	Conditional transfer for Rural Water	Works Underway	6,400	0
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Completed	20,000	16,755
Output: PRDP-Borehole drilling and rehabilitation				19,634	19,535
LCII: Not Specified				19,634	19,535
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	N/A	19,634	19,535

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		<i>LCIV: KUMI</i>		657,266	229,840
Sector: Education				267,243	35,226
LG Function: Pre-Primary and Primary Education				189,100	30,157
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,620	0
LCII: Ongino				6,620	0
Item: 231006 Furniture and fittings (Depreciation)					
Outstanding obligation paid for procurement of desks for Ongino P/S		Conditional Grant to SFG	Works Underway	4,820	0
Procurement of 15 Desks to Ongino PS		LGMSD (Former LGDP)	Not Started	1,800	0
Output: Classroom construction and rehabilitation				72,174	0
LCII: Aakum				10,174	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for construction of classrooms at Aakum P/S		Conditional Grant to SFG	Works Underway	4,174	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of SFG projects		Conditional Grant to SFG	N/A	6,000	0
LCII: Ongino				62,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block only at Ongino P/S		Conditional Grant to SFG	Not Started	62,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				110,305	30,157
LCII: Aakum				14,056	5,423
Item: 263311 Conditional transfers for Primary Education					
KAPOLIN PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,032	2,797
AAKUM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,024	2,626
LCII: Akide				7,437	2,146
Item: 263311 Conditional transfers for Primary Education					
Akide Primary School		Conditional Grant to Primary Education	N/A	7,437	2,146
LCII: Kachaboi				7,864	1,815
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		<i>LCIV: KUMI</i>		657,266	229,840
OLELIA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,864	1,815
LCII: Kachelekweny Item: 263311 Conditional transfers for Primary Education				7,484	1,467
Akolorom P/S		Conditional Grant to Primary Education	N/A	7,484	1,467
LCII: Kanapa Item: 263311 Conditional transfers for Primary Education				13,850	5,195
Totolim Primary School		Conditional Grant to Primary Education	N/A	6,835	2,459
KANAPA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,015	2,736
LCII: Kapasak Item: 263311 Conditional transfers for Primary Education				7,601	0
Kapasak Primary School		Conditional Grant to Primary Education	N/A	7,601	0
LCII: Kodukul Item: 263311 Conditional transfers for Primary Education				14,727	4,002
Kacherede Primary School		Conditional Grant to Primary Education	N/A	7,563	2,087
KODUKUL PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,163	1,915
LCII: Ongino Item: 263311 Conditional transfers for Primary Education				22,652	7,454
ATUITUI PRIMARY SHOOOL		Conditional Grant to Primary Education	N/A	7,820	2,425
ADESSO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,711	2,609
ONGINO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,121	2,420
LCII: Oseera Item: 263311 Conditional transfers for Primary Education				14,634	2,655
Ceele Primary School		Conditional Grant to Primary Education	N/A	6,765	2,655
Oseera Primary School		Conditional Grant to Primary Education	N/A	7,869	0
LG Function: Secondary Education				78,143	5,070

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		<i>LCIV: KUMI</i>		657,266	229,840
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,143	5,070
LCII: Ongino				78,143	5,070
Item: 263319 Conditional transfers for Secondary Schools					
Ongino Secondary School		Conditional Grant to Secondary Education	N/A	78,143	5,070
Sector: Health				333,754	171,716
LG Function: Primary Healthcare				333,754	171,716
<i>Capital Purchases</i>					
Output: Other Capital				5,220	1,015
LCII: Oseera				5,220	1,015
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of Oseera HC II-Retention		Conditional Grant to PHC - development-PRDP	Completed	1,881	1,015
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for Oseera HC II		Conditional Grant to PHC - development-PRDP	Being Procured	3,339	0
Output: PRDP-Maternity ward construction and rehabilitation				27,317	19,866
LCII: Ongino				27,317	19,866
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Construction of maternity unit at Ongino HC III		Conditional Grant to PHC - development	Works Underway	27,317	19,866
Output: PRDP-Specialist health equipment and machinery				19,866	0
LCII: Ongino				19,866	0
Item: 231005 Machinery and equipment					
Procurement of equipment for Ongino Maternity unit		Conditional Grant to PHC - development	Being Procured	19,866	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				259,044	144,500
LCII: Kachaboi				259,044	144,500
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of funds to Kumi NGO Hospital		Conditional Grant to NGO Hospitals	N/A	259,044	144,500
Output: NGO Basic Healthcare Services (LLS)				10,611	2,310
LCII: Kanapa				10,611	2,310
Item: 263104 Transfers to other govt. units					

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		<i>LCIV: KUMI</i>		657,266	229,840
Transfers to NGO health units-Olimai		Conditional Grant to NGO Hospitals	N/A	10,611	2,310
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,694	4,025
LCII: Akide				2,923	1,006
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Akide HC II		Conditional Grant to PHC- Non wage	N/A	2,923	1,006
LCII: Ongino				5,847	3,019
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Ongino HC III		Conditional Grant to PHC- Non wage	N/A	5,847	3,019
LCII: Oseera				2,923	0
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Oseera HC II		Conditional Grant to PHC- Non wage	N/A	2,923	0
Sector: Water and Environment				56,269	22,897
LG Function: Rural Water Supply and Sanitation				56,269	22,897
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,235	492
LCII: Not Specified				10,235	492
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of public latrines RGC		Conditional transfer for Rural Water	Completed	10,235	492
Output: Borehole drilling and rehabilitation				23,200	16,755
LCII: Not Specified				23,200	16,755
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	N/A	20,000	16,755
Borehole rehabilitation		Conditional transfer for Rural Water	Being Procured	3,200	0
Output: PRDP-Borehole drilling and rehabilitation				22,834	5,650
LCII: Kodukul				3,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Kapolin	Conditional transfer for Rural Water	Being Procured	3,200	0
LCII: Not Specified				19,634	5,650
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 529 Kumi District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		<i>LCIV: KUMI</i>		657,266	229,840
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	19,634	5,650

Vote: 529 Kumi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,000	0
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				3,000	0
LCII: Not Specified				3,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Not Specified		Not Specified	Not Started (unspent fnds to MFPE)	3,000	0
Output: Construction of piped water supply system				1,000	0
LCII: Not Specified				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
commissioning		Not Specified	N/A	1,000	0
Output: PRDP-Construction of piped water supply system				1,000	0
LCII: Not Specified				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
TRAVEL INLAND		Not Specified	N/A	1,000	0

Vote: 529 Kumi District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 529 Kumi District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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