

Vote: 529 Kumi District

2016/17 Quarter 1

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 2016/17. 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: 3/17/2017

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

Vote: 529 Kumi District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	442,874	34,260	8%
2a. Discretionary Government Transfers	3,174,883	793,721	25%
2b. Conditional Government Transfers	13,849,303	3,598,738	26%
2c. Other Government Transfers	1,362,138	37,953	3%
4. Donor Funding	218,000	16,659	8%
Total Revenues	19,047,198	4,481,331	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,969,656	1,088,009	991,194	22%	20%	91%
2 Finance	303,378	62,697	52,156	21%	17%	83%
3 Statutory Bodies	240,741	77,463	69,125	32%	29%	89%
4 Production and Marketing	992,969	239,317	91,124	24%	9%	38%
5 Health	3,062,997	693,123	590,734	23%	19%	85%
6 Education	6,922,460	1,809,578	1,750,686	26%	25%	97%
7a Roads and Engineering	1,314,604	270,124	69,352	21%	5%	26%
7b Water	380,798	94,525	15,133	25%	4%	16%
8 Natural Resources	106,909	24,532	17,571	23%	16%	72%
9 Community Based Services	474,400	55,052	39,698	12%	8%	72%
10 Planning	226,961	50,421	29,621	22%	13%	59%
11 Internal Audit	51,325	12,774	12,050	25%	23%	94%
Grand Total	19,047,198	4,477,615	3,728,444	24%	20%	83%
Wage Rec't:	8,986,538	2,246,634	2,214,962	25%	25%	99%
Non Wage Rec't:	5,684,259	1,524,542	1,437,990	27%	25%	94%
Domestic Dev't	4,158,401	689,780	68,827	17%	2%	10%
Donor Dev't	218,000	16,659	6,664	8%	3%	40%

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

During the quarter, the district received 4,481,331,000= which was 24% performance. There was however under performance in other government transfers for example NUSAF III programme have not remitted development fund for the projects. The low Local Revenue performance was attributable to under performance in Atutur 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 one Local revenue source market i.e Odello Market have been lost to Kumi Municipal Council. 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**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	442,874	34,260	8%
Miscellaneous	68,646	0	0%
Agency Fees	42,446	0	0%
Animal & Crop Husbandry related levies	5,474	105	2%
Business licences	3,308	224	7%
Educational/Instruction related levies	320	0	0%
Inspection Fees	198	0	0%
Land Fees	14,068	0	0%
Liquor licences	110	0	0%
Local Service Tax	43,405	22,932	53%
Market/Gate Charges	45,306	5,918	13%
Other Fees and Charges	28,000	3,084	11%
Other licences	772	175	23%
Property related Duties/Fees	31,294	265	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,000	420	6%
Rent & Rates from private entities	11,709	1,136	10%
Sale of (Produced) Government Properties/assets	34,400	0	0%
Locally Raised Revenues	104,500	0	0%
Rent & Rates from other Gov't Units	1,918	0	0%
2a. Discretionary Government Transfers	3,174,883	793,721	25%
District Discretionary Development Equalization Grant	1,282,575	320,644	25%
District Unconditional Grant (Wage)	1,166,068	291,517	25%
District Unconditional Grant (Non-Wage)	537,871	134,468	25%
Urban Unconditional Grant (Wage)	188,369	47,092	25%
2b. Conditional Government Transfers	13,849,303	3,598,738	26%
General Public Service Pension Arrears (Budgeting)	155,269	155,269	100%
Pension for Local Governments	1,798,665	449,666	25%
Sector Conditional Grant (Non-Wage)	2,212,950	585,834	26%
Sector Conditional Grant (Wage)	7,632,101	1,908,025	25%
Development Grant	1,049,855	262,464	25%
Transitional Development Grant	354,892	76,087	21%
Gratuity for Local Governments	645,571	161,393	25%
2c. Other Government Transfers	1,362,138	37,953	3%
Youth livelihood project	277,680	6,021	2%
NUSAF3	917,440	25,580	3%
Other Transfers from Central Government-NTD	65,000	0	0%
Restocking-OPM	29,000	0	0%
PLE ADMIN	12,000	6,352	53%
Other Transfers from Central Government-VODP	4,000	0	0%
Other Transfers from Central Government-URF	57,018	0	0%
4. Donor Funding	218,000	16,659	8%
Donor Funding-PACE	2,000	0	0%
Donor Funding-Baylor comm	16,000	6,447	40%
Baylor-Health	200,000	10,212	5%
Total Revenues	19,047,198	4,481,331	24%

(i) Cumulative Performance for Locally Raised Revenues

Vote: 529 Kumi District

2016/17 Quarter 1

Summary: Cumulative Revenue Performance

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 Atutur.

(ii) Cumulative Performance for Central Government Transfers

The district received funds for Neglected tropical diseases and road fund. CAIP funds were not disbursed in the quarter and NUSAFIII Development Fund for projects, NTD and VODP

(iii) Cumulative Performance for Donor Funding

Supplementary funds were remitted to the department to cater for mass immunisation and HIV/AIDS intervention under Baylor. Otherwise other Partners for example PACE have not complied

Vote: 529 Kumi District**2016/17 Quarter 1****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>	3,547,047	981,637	28%	886,762	981,637	111%
General Public Service Pension Arrears (Budgeting)	155,269	155,269	100%	38,817	155,269	400%
Pension for Local Governments	1,798,665	449,666	25%	449,666	449,666	100%
Gratuity for Local Governments	645,571	161,393	25%	161,393	161,393	100%
Locally Raised Revenues	101,260	0	0%	25,315	0	0%
Multi-Sectoral Transfers to LLGs	110,317	27,579	25%	27,579	27,579	100%
District Unconditional Grant (Non-Wage)	142,572	39,381	28%	35,643	39,381	110%
Urban Unconditional Grant (Wage)	188,369	47,092	25%	47,092	47,092	100%
District Unconditional Grant (Wage)	405,024	101,256	25%	101,256	101,256	100%
<i>Development Revenues</i>	1,422,609	106,372	7%	355,652	106,372	30%
Locally Raised Revenues	182,000	0	0%	45,500	0	0%
Other Transfers from Central Government	917,440	25,580	3%	229,360	25,580	11%
Multi-Sectoral Transfers to LLGs	184,169	46,042	25%	46,042	46,042	100%
District Discretionary Development Equalization Gran	139,000	34,750	25%	34,750	34,750	100%
Total Revenues	4,969,656	1,088,009	22%	1,242,414	1,088,009	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,547,047	981,637	28%	886,762	981,637	111%
Wage	564,393	148,348	26%	141,098	148,348	105%
Non Wage	2,982,654	833,288	28%	745,663	833,288	112%
<i>Development Expenditure</i>	1,422,609	9,557	1%	355,652	9,557	3%
Domestic Development	1,422,609	9,557	1%	355,652	9,557	3%
Donor Development	0	0		0	0	
Total Expenditure	4,969,656	991,194	20%	1,242,414	991,194	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		96,815	7%			
Domestic Development		96,815	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		96,815	2%			

The sector received quarterly allocation of 1,088,009 against the annual budget of 4,969,656 translating to 22% performance of the annual budget and 88% against annual workplan. However, the department received all the planned revenues with the exception of locall revenue and all the planned pension arrears received in first quarter 100%. Under development revenues, NUSAFIII only remitted operational costs while funds for projects were not received giving poor revenue performance of 3%. Under expenditure only 1% spent on development because community projects have not been generated and funded, while under DDEG the technical evaluation has been done on open bidding awarding not done

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

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

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	7	0
%age of staff appraised		80
%age of staff whose salaries are paid by 28th of every month		99
%age of pensioners paid by 28th of every month		95
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	YES	No
%age of staff trained in Records Management		1
No. of computers, printers and sets of office furniture purchased	4	0
Function Cost (US\$ '000)	4,969,656	991,194
Cost of Workplan (US\$ '000):	4,969,656	991,194

•Monitoring and supervision of all the seven (6) 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.

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

Vote: 529 Kumi District**2016/17 Quarter 1****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>	292,690	60,025	21%	73,173	60,025	82%
Locally Raised Revenues	40,540	0	0%	10,135	0	0%
Multi-Sectoral Transfers to LLGs	24,000	0	0%	6,000	0	0%
District Unconditional Grant (Non-Wage)	70,292	20,561	29%	17,573	20,561	117%
District Unconditional Grant (Wage)	157,858	39,465	25%	39,465	39,465	100%
<i>Development Revenues</i>	10,687	2,672	25%	2,672	2,672	100%
Multi-Sectoral Transfers to LLGs	10,687	2,672	25%	2,672	2,672	100%
Total Revenues	303,378	62,697	21%	75,844	62,697	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	292,690	52,156	18%	73,173	52,156	71%
Wage	157,858	39,045	25%	39,465	39,045	99%
Non Wage	134,832	13,111	10%	33,708	13,111	39%
<i>Development Expenditure</i>	10,687	0	0%	2,672	0	0%
Domestic Development	10,687	0	0%	2,672	0	0%
Donor Development	0	0		0	0	
Total Expenditure	303,378	52,156	17%	75,844	52,156	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,869	3%			
<i>Development Balances</i>		2,672	25%			
Domestic Development		2,672	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,541	3%			

the department received a total of 62,697,000= and this is below the qtrly budget of 75,844,000= this resulted to low performance . The expenditure was mainly recurrent costs which involved pay of transport allowances, Staff salaries amounting to 39,045,000= (99% of the Quarterly Budget), travel in land, stationery, fuel and others. The total expenditure stands at 52,156,000= giving 69% of the total Quarterly Budget.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/09/2016	15/11/2016
Value of LG service tax collection	47000000	15000000
Date of Approval of the Annual Workplan to the Council	30/04/2016	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council		15/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016
Function Cost (UShs '000)	303,378	52,156
Cost of Workplan (UShs '000):	303,378	52,156

Vote: 529 Kumi District

2016/17 Quarter 1

Workplan 2: Finance

- Extended support supervision to Lower Local Governments on bookkeeping and reporting, which covered Sub-Counties, Primary Schools and Health Units
- Final Accounts were prepared and submitted to the Auditor General within the specified period that is 31/08/2016

Vote: 529 Kumi District**2016/17 Quarter 1****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>	240,741	77,463	32%	60,185	77,463	129%
Locally Raised Revenues	35,474	32,060	90%	8,869	32,060	362%
District Unconditional Grant (Non-Wage)	120,418	24,191	20%	30,105	24,191	80%
District Unconditional Grant (Wage)	84,849	21,212	25%	21,212	21,212	100%
Total Revenues	240,741	77,463	32%	60,185	77,463	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,741	69,125	29%	60,185	69,125	115%
Wage	84,849	21,212	25%	21,212	21,212	100%
Non Wage	155,892	47,913	31%	38,973	47,913	123%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	240,741	69,125	29%	60,185	69,125	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,338	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,338	3%			

The department received a total of 77,463,000= and this is below the qtrly budget of 60,185,000=. The expenditure was mainly recurrent costs which involved payment of transport allowances, staff salaries, travel inland, Councillors allowances and emoluments t. .

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

some funds for committed activities was not spent due to delayed procurements. Funds for training of Area Land Committees will be accumulated to be spent in the fourth quarter. Funds which came as supplementary is yet to be spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	10
No. of Land board meetings	04	1
No. of Auditor General's queries reviewed per LG	12	1
No. of LG PAC reports discussed by Council	04	1
No. of minutes of Council meetings with relevant resolutions	06	1
Function Cost (UShs '000)	240,741	69,125
Cost of Workplan (UShs '000):	240,741	69,125

All activities implemented as planned apart from Council where the activity was conducted and funds were not accessed due to delay in local revenue collections

Vote: 529 Kumi District**2016/17 Quarter 1****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>	480,129	119,357	25%	120,032	119,357	99%
Sector Conditional Grant (Wage)	275,002	68,750	25%	68,750	68,750	100%
Sector Conditional Grant (Non-Wage)	40,457	10,114	25%	10,114	10,114	100%
Locally Raised Revenues	2,700	0	0%	675	0	0%
District Unconditional Grant (Wage)	161,971	40,493	25%	40,493	40,493	100%
<i>Development Revenues</i>	512,840	119,960	23%	128,210	119,960	94%
Development Grant	40,533	10,133	25%	10,133	10,133	100%
Other Transfers from Central Government	33,000	0	0%	8,250	0	0%
Multi-Sectoral Transfers to LLGs	235,690	58,923	25%	58,923	58,923	100%
District Discretionary Development Equalization Gran	203,617	50,904	25%	50,904	50,904	100%
Total Revenues	992,969	239,317	24%	248,242	239,317	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	480,130	75,235	16%	120,032	75,235	63%
Wage	436,973	65,896	15%	109,243	65,896	60%
Non Wage	43,157	9,339	22%	10,789	9,339	87%
<i>Development Expenditure</i>	512,839	15,889	3%	128,210	15,889	12%
Domestic Development	512,839	15,889	3%	128,210	15,889	12%
Donor Development	0	0		0	0	
Total Expenditure	992,969	91,124	9%	248,242	91,124	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,123	9%			
<i>Development Balances</i>		104,071	20%			
Domestic Development		104,071	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		148,194	15%			

Performance in Revenues was slightly lower than 100% because there was no LR recieved, under other Gvt transfers (restocking, VODP2 funds were not recieved). There was under performance in Development expenditure because of non implementation of projects; selective bidding has not been completed. Under recurrent expenditure especially wage because the planned recruitment has not been done, closing date for applicants was 3rd November 2016

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

Release of qtr 1 funds to the District from the centre delayed implementation of activities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	3500	0
No of livestock by types using dips constructed	300	305
No. of livestock by type undertaken in the slaughter slabs	27940	8047
No. of fish ponds stocked	4	0
Quantity of fish harvested	1000	0
No. of tsetse traps deployed and maintained	300	0
Function Cost (US\$ '000)	977,984	90,824
Function: 0183 District Commercial Services		
No of cooperative groups supervised	10	2
No. of cooperative groups mobilised for registration	5	2
No. of cooperatives assisted in registration	5	0
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	14,985	300
Cost of Workplan (US\$ '000):	992,969	91,124

No projects have been implemented yet because service providers have not been awarded contracts as technical evaluation is in progress. Two SACCOs have been inspected i.e Kachaboi and Atutur

Vote: 529 Kumi District**2016/17 Quarter 1****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>	2,344,180	582,593	25%	586,045	582,593	99%
Sector Conditional Grant (Wage)	1,748,825	437,206	25%	437,206	437,206	100%
Sector Conditional Grant (Non-Wage)	568,994	140,886	25%	142,249	140,886	99%
Locally Raised Revenues	4,320	0	0%	1,080	0	0%
Multi-Sectoral Transfers to LLGs	4,041	0	0%	1,010	0	0%
District Unconditional Grant (Non-Wage)	18,000	4,500	25%	4,500	4,500	100%
<i>Development Revenues</i>	718,817	110,530	15%	179,704	110,530	62%
Transitional Development Grant	350,544	75,000	21%	87,636	75,000	86%
Donor Funding	202,000	10,212	5%	50,500	10,212	20%
Other Transfers from Central Government	65,000	0	0%	16,250	0	0%
Multi-Sectoral Transfers to LLGs	41,273	10,318	25%	10,318	10,318	100%
District Discretionary Development Equalization Gran	60,000	15,000	25%	15,000	15,000	100%
Total Revenues	3,062,997	693,123	23%	765,749	693,123	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,344,180	580,615	25%	586,045	580,615	99%
Wage	1,748,825	437,206	25%	437,206	437,206	100%
Non Wage	595,355	143,409	24%	148,839	143,409	96%
<i>Development Expenditure</i>	732,046	10,119	1%	183,011	10,119	6%
Domestic Development	530,046	6,000	1%	132,511	6,000	5%
Donor Development	202,000	4,119	2%	50,500	4,119	8%
Total Expenditure	3,076,226	590,734	19%	769,057	590,734	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,977	0%			
<i>Development Balances</i>		100,411	14%			
Domestic Development		94,318	18%			
Donor Development		6,093	3%			
Total Unspent Balance (Provide details as an annex)		102,389	3%			

The sector received funds worth shs 693123000 against the planned budget line of shs 765,749,000. 584,734 was absorbed translating to 76% performance due to late remittance of funds.. Of this all planned funds under conditional grants were all received. There was no allocation to the department under local revenue due to its poor collection, Not all donors remitted their funds except Baylor Uganda who remitted 6,880,000 .Out of the planned Development revenues the district received 75,000,000 (25% performance) for renovation of Atutur hospital - phase II. 15 million (25%) from DDEG. By the end of the quarter procurement was ongoing. All health facilities except Olimai HC II received PHC non wage amounting to 143,409,000.DHO office received non wage towards the end of the quarter. Of the 437206,000 planned for wages in quarter one 468469,509 was received.posting overexpenditure of 31263,201 as a result of new staff on the payroll

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

PHC funds were received in the district towards the end of the quarter so it was not possible to spend the funds.

(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**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of children immunized with Pentavalent vaccine	7518	1782
No of new standard pit latrines constructed in a village		336
No of villages which have been declared Open Defecation Free(ODF)		19
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		734
No of healthcentres rehabilitated	1	0
Value of health supplies and medicines delivered to health facilities by NMS		60672804
Number of health facilities reporting no stock out of the 6 tracer drugs.		95
Number of outpatients that visited the NGO Basic health facilities	12600	387
Number of inpatients that visited the NGO Basic health facilities	250	92
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	30
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320	387
Number of trained health workers in health centers	150	148
No of trained health related training sessions held.	15	5
Number of outpatients that visited the Govt. health facilities.	189100	52539
Number of inpatients that visited the Govt. health facilities.	5720	2987
No and proportion of deliveries conducted in the Govt. health facilities	4000	1213
% age of approved posts filled with qualified health workers	65	61
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
Function Cost (US\$ '000)	493,506	28,684
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	56	63
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000	3428
No. and proportion of deliveries in the District/General hospitals	1900	429
Number of outpatients that visited the NGO hospital facility	32000	9777
No of Hospitals rehabilitated		1
No of theatres rehabilitated		1
Number of total outpatients that visited the District/ General Hospital(s).	76500	17601
Number of inpatients that visited the NGO hospital facility	6800	1902
No. and proportion of deliveries conducted in NGO hospitals facilities.	1695	406
Function Cost (US\$ '000)	442,623	110,656
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,140,098	451,395
Cost of Workplan (US\$ '000):	3,076,226	590,734

Vote: 529 Kumi District

2016/17 Quarter 1

Workplan 5: Health

The procurement process for renovation of Atutur hospital - phase II, servicing and repairs of the solar system in the lower health facilities is ongoing. Phase 1 of the renovation is 95% complete .This is due to so many unforeseen works that was encountered.

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan 6: Education****(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>	6,638,756	1,738,652	26%	1,659,689	1,738,652	105%
Sector Conditional Grant (Wage)	5,608,274	1,402,069	25%	1,402,069	1,402,069	100%
Sector Conditional Grant (Non-Wage)	956,086	316,578	33%	239,022	316,578	132%
Locally Raised Revenues	7,780	0	0%	1,945	0	0%
Other Transfers from Central Government	12,000	6,352	53%	3,000	6,352	212%
District Unconditional Grant (Wage)	54,615	13,654	25%	13,654	13,654	100%
<i>Development Revenues</i>	283,704	70,926	25%	70,926	70,926	100%
Development Grant	167,696	41,924	25%	41,924	41,924	100%
Multi-Sectoral Transfers to LLGs	77,917	19,479	25%	19,479	19,479	100%
District Discretionary Development Equalization Gran	38,091	9,523	25%	9,523	9,523	100%
Total Revenues	6,922,460	1,809,578	26%	1,730,615	1,809,578	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,638,756	1,750,686	26%	1,659,689	1,750,686	105%
Wage	5,662,889	1,427,818	25%	1,415,722	1,427,818	101%
Non Wage	975,866	322,868	33%	243,967	322,868	132%
<i>Development Expenditure</i>	283,704	0	0%	70,926	0	0%
Domestic Development	283,704	0	0%	70,926	0	0%
Donor Development	0	0		0	0	
Total Expenditure	6,922,460	1,750,686	25%	1,730,615	1,750,686	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-12,034	0%			
<i>Development Balances</i>		70,926	25%			
Domestic Development		70,926	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,892	1%			

The department received 1,809,578,000 out of the planned 1,730,615,000 for the quarter giving 105%. This is because of increase of non-wage release for schools at 132%. Other transfers from central government at 212%. The department did not receive local revenue allocation for the quarter. Payment of outstanding obligations FY2015/2016 are not done because the defects liability period has not yet expired

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

The construction of Teacher house has not started .The contracts were awarded but the works have not commenced .The contracts for supply of Desks and construction of Latrine have not been awarded, competitive bidding evaluation is on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed	792	876
No. of teachers paid salaries	802	889
No. of qualified primary teachers	802	889
No. of pupils enrolled in UPE	50579	62245
No. of student drop-outs	181	30
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	3402	3402
No. of classrooms constructed in UPE	4	0
No. of latrine stances constructed	01	0
No. of teacher houses constructed	01	0
Function Cost (UShs '000)	5,327,750	1,368,648
Function: 0782 Secondary Education		
No. of students enrolled in USE	4621	5958
No. of students sitting O level		2360
Function Cost (UShs '000)	1,282,115	367,395
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	31	4
No. of students in tertiary education	246	257
Function Cost (UShs '000)	157,499	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	105	90
No. of secondary schools inspected in quarter	6	6
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	155,095	14,643
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,922,460	1,750,686

The construction of Teacher house has not started .The contracts were awarded but the works have not commenced .The contracts for supply of Desks and construction of Latrine have not been awarded, competitive bidding evaluation in process. 90 primary schools were inspected in the quarter and 6 secondary schools inspected.

Vote: 529 Kumi District**2016/17 Quarter 1****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>	719,208	121,275	17%	179,802	121,275	67%
Sector Conditional Grant (Non-Wage)	576,474	100,521	17%	144,119	100,521	70%
Locally Raised Revenues	2,700	0	0%	675	0	0%
Multi-Sectoral Transfers to LLGs	57,018	0	0%	14,254	0	0%
District Unconditional Grant (Wage)	83,015	20,754	25%	20,754	20,754	100%
<i>Development Revenues</i>	595,396	148,849	25%	148,849	148,849	100%
Development Grant	512,002	128,001	25%	128,001	128,001	100%
Multi-Sectoral Transfers to LLGs	34,395	8,599	25%	8,599	8,599	100%
District Discretionary Development Equalization Gran	48,999	12,250	25%	12,250	12,250	100%
Total Revenues	1,314,604	270,124	21%	328,651	270,124	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	719,208	63,009	9%	179,802	63,009	35%
Wage	83,015	20,753	25%	20,754	20,753	100%
Non Wage	636,192	42,256	7%	159,048	42,256	27%
<i>Development Expenditure</i>	595,396	6,343	1%	148,849	6,343	4%
Domestic Development	595,396	6,343	1%	148,849	6,343	4%
Donor Development	0	0		0	0	
Total Expenditure	1,314,604	69,352	5%	328,651	69,352	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58,266	8%			
<i>Development Balances</i>		142,506	24%			
Domestic Development		142,506	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		200,772	15%			

The Department recieved atotal of 270,121,000(86%) and spent 69,352,000(21%). Local Revenue transfer to the department was not done at all and the department had a shortfall of 30% from sector conditional grant hence affecting performance for 1st quarter.

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

Procurement requests for acquisition of providers for Force Account activities were initiated. The contractor for Low Cost Sealing was procured but pending contract signature.

(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	255	227
Length in Km of District roads periodically maintained	15	0
No. of bridges maintained	1	0
Length in Km. of rural roads rehabilitated	2	0
Function Cost (UShs '000)	1,249,483	63,187
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	65,121	6,165

Vote: 529 Kumi District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,314,604	69,352

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

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan 7b: Water****(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>	50,175	11,869	24%	12,544	11,869	95%
Sector Conditional Grant (Non-Wage)	35,732	8,933	25%	8,933	8,933	100%
Locally Raised Revenues	2,700	0	0%	675	0	0%
District Unconditional Grant (Wage)	11,743	2,936	25%	2,936	2,936	100%
<i>Development Revenues</i>	330,624	82,656	25%	82,656	82,656	100%
Development Grant	329,624	82,406	25%	82,406	82,406	100%
District Discretionary Development Equalization Gran	1,000	250	25%	250	250	100%
Total Revenues	380,798	94,525	25%	95,200	94,525	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,175	4,634	9%	12,544	4,634	37%
Wage	11,743	2,936	25%	2,936	2,936	100%
Non Wage	38,432	1,698	4%	9,608	1,698	18%
<i>Development Expenditure</i>	330,624	10,499	3%	82,656	10,499	13%
Domestic Development	330,624	10,499	3%	82,656	10,499	13%
Donor Development	0	0		0	0	
Total Expenditure	380,798	15,133	4%	95,200	15,133	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,235	14%			
<i>Development Balances</i>		72,157	22%			
Domestic Development		72,157	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79,392	21%			

The department recieved in the quarter all the planned revenues UGX 91,338,842(UGX 82,405,953 for development & UGX 8,932,889 for non wage) . However, the expenditure stood at 16% simply because the implementation of most development projects have not yet started as the procurement process is still on going and awards have not been effected to kick start implementation. The MOFPED also released funds late which affected implementation of activities in time.

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

The delay to release funds by the MOFPE affected the implementation of activities. Most of the projects are under procurement, now at bidding stage.

(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**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water points tested for quality	23	0
No. of District Water Supply and Sanitation Coordination Meetings	2	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	100	0
No. of water user committees formed.	17	27
No. of Water User Committee members trained	117	28
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of supervision visits during and after construction	80	45
No. of public latrines in RGCs and public places	1	0
No. of springs protected	11	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of deep boreholes drilled (hand pump, motorised)	4	4
No. of deep boreholes rehabilitated	12	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
Function Cost (US\$ '000)	369,890	15,133
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	75	0
Length of pipe network extended (m)	350	0
No. of new connections	4	0
Volume of water produced	18250	0
No. of water quality tests conducted	30	0
No. of new connections made to existing schemes	4	0
Function Cost (US\$ '000)	10,909	0
Cost of Workplan (US\$ '000):	380,798	15,133

The department managed to drill and construct four boreholes. Mukongoro piped water system was also completed. However, payments are being processed. This was affected by the late release of funds by MOFPED. Also 27 water user committees were formed and 28 committee members were trained for the boreholes. The rest of the development projects are still under procurement, now at bidding stage in the district.

Vote: 529 Kumi District**2016/17 Quarter 1****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>	79,063	17,571	22%	19,766	17,571	89%
Sector Conditional Grant (Non-Wage)	4,868	1,217	25%	1,217	1,217	100%
Locally Raised Revenues	8,780	0	0%	2,195	0	0%
District Unconditional Grant (Wage)	65,415	16,354	25%	16,354	16,354	100%
<i>Development Revenues</i>	27,846	6,962	25%	6,962	6,962	100%
Multi-Sectoral Transfers to LLGs	18,541	4,635	25%	4,635	4,635	100%
District Discretionary Development Equalization Gran	9,305	2,326	25%	2,326	2,326	100%
Total Revenues	106,909	24,532	23%	26,727	24,532	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,063	17,571	22%	19,766	17,571	89%
Wage	65,415	16,354	25%	16,354	16,354	100%
Non Wage	13,648	1,217	9%	3,412	1,217	36%
<i>Development Expenditure</i>	27,846	0	0%	6,962	0	0%
Domestic Development	27,846	0	0%	6,962	0	0%
Donor Development	0	0		0	0	
Total Expenditure	106,909	17,571	16%	26,727	17,571	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,962	25%			
Domestic Development		6,962	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,962	7%			

The natural resources department received revenue amounting to UGX: 24,532,000/- Twenty four million five hundred thirty two thousand shillings) out of the planned 26,163,000/- (Twenty six million one hundred sixty three thousand shillings) which was 92% of the total planned revenue for the quarter; and the breakdown is as follows; Natural Resources conditional grant-wetlands (UGX 1,217,000/- which was 100% of the quarterly planned); District unconditional grant- wage (UGX.16,354,000/- which was 100% of the planned), District discretionary equalization grant(land management) , ugx. 2,326,000 which was 100% of the planned

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

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

(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**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	8	0
Area (Ha) of Wetlands demarcated and restored	12	0
No. of community women and men trained in ENR monitoring	120	0
No. of monitoring and compliance surveys undertaken	6	0
Function Cost (US\$ '000)	106,909	17,571
Cost of Workplan (US\$ '000):	106,909	17,571

The natural resources department was able to meet office operations for all the sector offices within the Department and was able to pay salaries/wages and allowances for all the staff.

Vote: 529 Kumi District**2016/17 Quarter 1****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>	114,816	26,114	23%	28,704	26,114	91%
Sector Conditional Grant (Non-Wage)	30,339	7,585	25%	7,585	7,585	100%
Locally Raised Revenues	10,360	0	0%	2,590	0	0%
District Unconditional Grant (Wage)	74,117	18,529	25%	18,529	18,529	100%
<i>Development Revenues</i>	359,584	28,939	8%	89,896	28,939	32%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	16,000	6,447	40%	4,000	6,447	161%
Other Transfers from Central Government	277,680	6,015	2%	69,420	6,015	9%
Multi-Sectoral Transfers to LLGs	41,557	10,389	25%	10,389	10,389	100%
District Discretionary Development Equalization Grant	20,000	5,000	25%	5,000	5,000	100%
Total Revenues	474,400	55,052	12%	118,600	55,052	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,816	26,114	23%	28,704	26,114	91%
Wage	74,117	18,529	25%	18,529	18,529	100%
Non Wage	40,699	7,584	19%	10,175	7,584	75%
<i>Development Expenditure</i>	359,584	13,584	4%	89,896	13,584	15%
Domestic Development	343,584	11,039	3%	85,896	11,039	13%
Donor Development	16,000	2,545	16%	4,000	2,545	64%
Total Expenditure	474,400	39,698	8%	118,600	39,698	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		15,354	4%			
Domestic Development		11,452	3%			
Donor Development		3,902	24%			
Total Unspent Balance (Provide details as an annex)		15,355	3%			

The department planned for 118,600,000 as expenditure for the quarter however only 55,052,000 was realized. This stands only 46% as total planned revenue received. I would however like to state that YLP funds for groups has not been received due to the fact that the groups have not yet been generated.

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

The poor budget performance is due to the fact that some funds have not been accessed to date. While EFTs were printed, no funds have been accessed

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2016/17 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	12	2
No. of Active Community Development Workers	8	6
No. FAL Learners Trained	8	0
No. of children cases (Juveniles) handled and settled	16	2
No. of Youth councils supported	1	1
No. of women councils supported	6	1
<i>Function Cost (UShs '000)</i>	474,400	39,698
<i>Cost of Workplan (UShs '000):</i>	474,400	39,698

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

Vote: 529 Kumi District**2016/17 Quarter 1****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>	112,668	21,847	19%	28,167	21,847	78%
Locally Raised Revenues	16,180	0	0%	4,045	0	0%
District Unconditional Grant (Non-Wage)	61,236	13,035	21%	15,309	13,035	85%
District Unconditional Grant (Wage)	35,251	8,813	25%	8,813	8,813	100%
<i>Development Revenues</i>	114,293	28,573	25%	28,573	28,573	100%
Multi-Sectoral Transfers to LLGs	53,308	13,327	25%	13,327	13,327	100%
District Discretionary Development Equalization Gran	60,985	15,246	25%	15,246	15,246	100%
Total Revenues	226,961	50,421	22%	56,740	50,421	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	112,667	20,121	18%	28,167	20,121	71%
Wage	35,251	8,813	25%	8,813	8,813	100%
Non Wage	77,416	11,308	15%	19,354	11,308	58%
<i>Development Expenditure</i>	114,294	9,500	8%	28,573	9,500	33%
Domestic Development	114,294	9,500	8%	28,573	9,500	33%
Donor Development	0	0		0	0	
Total Expenditure	226,961	29,621	13%	56,740	29,621	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,726	2%			
<i>Development Balances</i>		19,073	17%			
Domestic Development		19,073	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,800	9%			

The department recieved only shs50,421,000 against budget line of shs 226,961,000 translating to 22% budget performance and 89% quarterly workplan performance. However, the department did not get 100% allocation of local revenue due to poor performance as Atuttur Market the main source was out competed.

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

The procurement process still in progress and technical evaluation in progress and award process not concluded

(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	4	4
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	226,961	29,621
Cost of Workplan (UShs '000):	226,961	29,621

Development projects monitored and held all the three meetings under DTPCs

Vote: 529 Kumi District**2016/17 Quarter 1****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>	51,325	12,774	25%	12,831	12,774	100%
Locally Raised Revenues	4,080	0	0%	1,020	0	0%
District Unconditional Grant (Non-Wage)	15,036	4,722	31%	3,759	4,722	126%
District Unconditional Grant (Wage)	32,209	8,052	25%	8,052	8,052	100%
Total Revenues	51,325	12,774	25%	12,831	12,774	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,325	12,050	23%	12,831	12,050	94%
Wage	32,209	8,052	25%	8,052	8,052	100%
Non Wage	19,116	3,998	21%	4,779	3,998	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	51,325	12,050	23%	12,831	12,050	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		724	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		724	1%			

The department recieved all planned revenues with an exception of local revenue that had poor performance

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

No unspent funds in the accounts

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits		9
Date of submitting Quaterly Internal Audit Reports		30/10/2016
Function Cost (UShs '000)	51,325	12,050
Cost of Workplan (UShs '000):	51,325	12,050

All the nine departments were audited

Vote: 529 Kumi District

2016/17 Quarter 1

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	43 Staff paid monthly salary for 3 months.	salary for 3 months paid
	All out standing obligations cleared.	most outstanding obligations in the department have been cleared.
	one National celebration conducted in Kumi.	One National celebration conducted in Kumi.
	Procurement of stationery and other office supplies done.	Procurement of stationery and other office supplies done.
	Coordination of all council activities.	Coordination of all council activities done.
	Work plans and ac	Wo
<i>General Staff Salaries</i>		148,348
<i>Allowances</i>		1,953
<i>Workshops and Seminars</i>		9,557
<i>Books, Periodicals & Newspapers</i>		195
<i>Welfare and Entertainment</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		545
<i>IFMS Recurrent costs</i>		7,300
<i>Telecommunications</i>		1,060
<i>Travel inland</i>		6,170
<i>Fuel, Lubricants and Oils</i>		2,593
<i>Maintenance - Vehicles</i>		2,295
<i>Wage Rec't:</i>	141,098	148,348
<i>Non Wage Rec't:</i>	27,142	25,111
<i>Domestic Dev't:</i>	211,885	9,557
<i>Donor Dev't:</i>		
Total	380,126	183,017

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	(Activity not planned)	99 (all District staff paid with exception of those with disciplinary issues)
%age of staff appraised	(Activity not planned)	80 (District and sub counties)

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of LG establish posts filled	3 (Monthly and quarterly wage bill, performance analysis reports submitted to MoPS. Monthly data capture for pensions and salaries conducted. Manpower audit and support supervision conducted. Stationery items procured. Staff kilometrage paid. Computer supplies and IT procured. Payslips printed and distributed monthly to all staff)	0 (Monthly data capture for pensions and salaries conducted. Manpower audit and support supervision conducted. Stationery items procured.)
% age of pensioners paid by 28th of every month	(Activity not planned)	95 (All potential pensioners with data paid)
Non Standard Outputs:	Activity not planned	Data Capture for salaries and pensions Submission of paychange reports to MOPS
Contract Staff Salaries (Incl. Casuals, Temporary)		1,500
Allowances		135
Travel inland		2,080
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	4,250	4,715
Domestic Dev't:		
Donor Dev't:		
Total	4,250	4,715

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Skills and career development training conducted for eligible technical officers both at higher and lower LGs. Training of FPPs on integration of crosscutting issues and training of disability councils Staff performance appraisal training. One rewards and sanctions committee meetings conducted. One training committee meetings conducted. 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.	0 (Activity not done)
---	--	-----------------------

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

	Pre retirement training and pension management	
	One laptop for salary administration procured)	
Availability and implementation of LG capacity building policy and plan	(Activity not planned)	No (Activity not planned)
Non Standard Outputs:	Activity not planned	Activity not planned
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,500	0
Donor Dev't:		
Total	14,500	0

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	6 LLG supervised to ensure compliance. All development projects under DDEG supervised in 6 LLGs	No activity done
Wage Rec't:		
Non Wage Rec't:	3,500	0
Domestic Dev't:	2,500	
Donor Dev't:		
Total	6,000	0

Output: Public Information Dissemination

Non Standard Outputs:	Quarterly reports, circulars, memos put on notice board and posted on the District notice board. Official announcements made on local media. District suppliments made on local media Radio talkshows held in the local media Production of the Dis	Quarterly reports, circulars, memos put on notice board and posted on the District notice board. Official announcements made on local media. District suppliments made on local media Production of the District photo profile. Subscription paid for
Telecommunications		300
Wage Rec't:		
Non Wage Rec't:	7,000	300
Domestic Dev't:	3,750	
Donor Dev't:		
Total	10,750	300

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Pension and gratuity paid for 3 month done	Pension and gratuity paid for 3 month done and arrears for the pensioners paid
<i>Pension for Local Governments</i>		798,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	612,458	798,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	612,458	798,170

Output: Local Policing

Non Standard Outputs:	Cordination of security and protection of council assets done	Cordination of security and protection of council assets done
	Deployment of 10 police officers at head offices done	Deployment of 10 police officers at head offices done
	Security monitoring at higher and LLG level conducted	Security monitoring at higher and LLG level conducted
<i>Allowances</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,500

Output: Records Management Services

% age of staff trained in Records Management	(Staff transport and killometrage allowance paid for 3 months	1 (Staff transport allowance paid District mails received and dispatched.)
	District mails received and dispatched.	
	Personal and subject files updated and classified.	
	LLG staff mentored and supervised on record keeping.	
	Computer and IT services procured.	
	Stationery and other small office equipment procured.)	
Non Standard Outputs:	No planned activity	Subscription for post office box paid
<i>Postage and Courier</i>		102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	102

Vote: 529 Kumi District**2016/17 Quarter 1****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		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	102

Output: Procurement Services

Non Standard Outputs:	3 Bid evaluations and 2 negotiation meetings carried out.	3 Bid evaluations done.
	Space for advertisement procured 2 times in the local news paper.	Space for advertisement secured in the monitor newspaper.
	One Quarterly report prepared and submitted to PPDA and MoFPED.	One Quarterly report prepared and submitted to PPDA and MoFPED.
	Bid securities verified.	Bid securities verified.
	Contract agreements submitted	Contract agreements submitted to solicitor general for approval.
		Comp
<i>Allowances</i>		1,150
<i>Travel inland</i>		1,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,390
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	6,250	2,390

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

Date for submitting the Annual Performance Report	30/09/2016 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters by 30/09/2016)	15/11/2016 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters by 30/09/2016)
Non Standard Outputs:	23 staff of Finance Department paid for 12 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.	23 staff of Finance Department paid for 03 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.
<i>General Staff Salaries</i>		39,045
<i>Allowances</i>		1,578
<i>Books, Periodicals & Newspapers</i>		275
<i>Welfare and Entertainment</i>		540
<i>Special Meals and Drinks</i>		250

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		300
Travel inland		5,410
Fuel, Lubricants and Oils		843
Maintenance – Other		380
Wage Rec't:	39,465	39,045
Non Wage Rec't:	14,555	10,576
Domestic Dev't:		
Donor Dev't:		
Total	54,019	49,621

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	0 (N/A)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	30000000 (Planned to collect LST 65% of the budgeted revenue in the General Fund A/C at Stanbic Bank Kumi as deducted from District PayRoll and collections from sub counties)	15000000 (Planned to collect LST 25% of the budgeted revenue in the General Fund A/C at Stanbic Bank Kumi as deducted from District PayRoll and collections from sub counties Collected over 39,000,000 in qter one)
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out; Revenue collection materials Procured and Subscription of an Internet modem and xchange	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out; by District Technical staff. Revenue collection materials Procured and Subscription of an
Telecommunications		150
Wage Rec't:		
Non Wage Rec't:	5,777	150
Domestic Dev't:		
Donor Dev't:		
Total	5,777	150

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (Budget presented before council for laying on 15/03/2017)	15/03/2016 (Budget presented before council for laying on 15/03/2016)
Date of Approval of the Annual Workplan to the Council	31/05/2017 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)	31/05/2016 (Budgets & workplans prepared and submitted at the Council Chambers for approval.on 31/05/2016)
Non Standard Outputs:	N/A	N/A
Allowances		440

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,001	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,001	440

Output: LG Expenditure management Services

Non Standard Outputs:	Sector office running costs paid at Shs 4,601,000	Sector office running costs paid at Shs 270,000
<i>Travel inland</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,150	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,150	270

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office and other line ministries by 31/08/2016)	31/08/2016 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office and other line ministries on 31/08/2016 and the Office of Accountant General on 01/09/2016.)
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>		365
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		640
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,225	1,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,225	1,675

Additional information required by the sector on quarterly Performance

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

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

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

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

General Staff Salaries		21,212
Allowances		32,060
Workshops and Seminars		1,270
Telecommunications		540
Travel inland		4,035
Fuel, Lubricants and Oils		745
Wage Rec't:	21,212	21,212
Non Wage Rec't:	12,344	38,650
Domestic Dev't:		
Donor Dev't:		
Total	33,556	59,862

Output: LG procurement management services

Non Standard Outputs:

One sets of minutes in place

One sets of minutes in place for evaluation of bids

Allowances		971
Special Meals and Drinks		405
Telecommunications		100
Wage Rec't:		
Non Wage Rec't:	1,476	1,476
Domestic Dev't:		
Donor Dev't:		
Total	1,476	1,476

Output: LG staff recruitment services

Non Standard Outputs:

Retention for Members of the DSC paid, Adverts run, meetings of the DSC Conduct

Retention for Members of the DSC paid

Allowances		120
Telecommunications		300
Travel inland		1,315

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		500
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Wage Rec't:

Non Wage Rec't:	8,294	2,235
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Domestic Dev't:

Donor Dev't:

Total	8,294	2,235
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (40 Applications received, 20 Renewals handled & 25 Lease Offers extended Sub county level)	10 (10 Applications received, 5 Renewals handled & 8 Lease Offers extended at Sub county level)
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No. of Land board meetings	1 (One quarterly DLB Meeting conducted & Sets of minutes produced)	1 (One quarterly DLB Meeting conducted & Sets of minutes produced)
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Non Standard Outputs:	n/a	N/A
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Allowances		1,393
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Special Meals and Drinks		264
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Printing, Stationery, Photocopying and Binding		100
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Travel inland		210
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Wage Rec't:

Non Wage Rec't:	1,969	1,967
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Domestic Dev't:

Donor Dev't:

Total	1,969	1,967
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (01 quarterly LG PAC reports discussed by Council)	1 (1 quarterly LG PAC reports discussed by Council)
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No. of Auditor Generals queries reviewed per LG	2 (District and sub county level Internal Audit reports reviewed)	1 (District and Municipal Internal Audit reports reviewed for 1st to 3rd quarter 2015-16 FY)
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Non Standard Outputs:	N/A	N/A
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Allowances		2,544
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Special Meals and Drinks		420
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Printing, Stationery, Photocopying and Binding		200
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Travel inland		421
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Wage Rec't:

Non Wage Rec't:	3,585	3,585
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Domestic Dev't:

Donor Dev't:

Total	3,585	3,585
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Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of minutes of Council meetings with relevant resolutions	1 (1 Council meeting conducted at District HQs Sets of minutes produced, Business committee meetings conducted)	1 (1 Council meeting conducted at District HQs)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,204	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,204	0

Output: Standing Committees Services

Non Standard Outputs:	one Meetings of Standing Committee conducted and 01 sets of Minutes produced	Activity not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,102	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,102	0

Additional information required by the sector on quarterly Performance

Timely release of funds for effective implementation of activities

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

Non Standard Outputs:	Staff salaries paid, Staff footage and utilities paid, Incapacity, death and staff training done ,LLG staff supervised and backstopped and paid bank charges.departmental budget prepared and provided refreshments and meals for District staff.	Staff salaries paid, footage allowance paid, facilitated A/A for AATU workshop
<i>General Staff Salaries</i>		65,896
<i>Allowances</i>		360
<i>Travel inland</i>		960
<i>Wage Rec't:</i>	109,243	65,896
<i>Non Wage Rec't:</i>	1,181	360

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	4,559	960
<i>Donor Dev't:</i>		
Total	114,983	67,216

4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Trained 230 farmers on post harvest handling and food utilisation. Procured 200 passion fruit seedlings, stationery, airtime and modem airtime. Maintained 1 vehicle and 1 computer. Submitted reports to MAAIF. Facilitated plant clinic operations and pro	Trained 245 farmers on post harvest handling, Facilitated office operations and plant clinics, Inspected Agro-input dealers and procured airtime
<i>Workshops and Seminars</i>		3,496
<i>Telecommunications</i>		300
<i>Travel inland</i>		6,980
<i>Fuel, Lubricants and Oils</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,417	7,689
<i>Domestic Dev't:</i>	20,637	4,167
<i>Donor Dev't:</i>		
Total	23,054	11,856

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5655 (Different types of livestock slaughtered in the slaughter slabs of Kumi rural sub counties)	8047 (slaughtered 1,540 pigs, 1,002 cattle, 1,805 goats and 3,700 chicken in the rural sub counties)
No of livestock by types using dips constructed	300 (300 Head of cattle from Kumi Hospital Farm And surrounding communities dipped to control ectoparasite)	305 (305 heads of cattle dipped to control ectoparasites)
No. of livestock vaccinated	0 (Not planned for this qtr)	0 (Not planned)
Non Standard Outputs:	Quality Assurance of Vet services done.. Serviced 1 m/c. Procured fuel stationery and airtime. 1 vehicle maintained.Facilitated payment of utilities.Procured livestock vaccines,) and retention of padocking Atatur market. Selected and built capacity of re	Inspected drug shops to ensure quality, 40 farmers trained on production and productivity of livestock
<i>Workshops and Seminars</i>		2,659
<i>Travel inland</i>		1,573
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,204	0
<i>Domestic Dev't:</i>	19,373	4,232
<i>Donor Dev't:</i>		
Total	21,577	4,232

Output: Fisheries regulation

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Quantity of fish harvested	0 (Harvesting will be in 4 qtr of fish stocked in FY 2015/16.)	0 (No fish harvested, it will be in 4th qtr)
No. of fish ponds stocked	0	0 (Not planned)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	. 1 Fish catch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer.. 4 reports taken to Entebbe. Fisheries quality assurance done. M & E of Fish landing site committees. Monitor	Trained 10 fish farmers on fish farming. 1 Fish catchment Assessment done

Workshops and Seminars 2,580

Wage Rec't:

Non Wage Rec't: 1,280 0

Domestic Dev't: 10,962 2,580

Donor Dev't:

Total 12,242 2,580

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	15 farmers trained in bee keeping.. Procured fuel, airtime and stationery. Paid monthly kilometrage and 1 reports taken to MAAIF. Backstopped 15 bee farmers. Tsetse fly surveillance and monitoring done District wide	Trained 15 bee keepers in various technologies, Tsetse surveillance done and facilitated office operations

Allowances 690

Workshops and Seminars 1,505

Telecommunications 300

Travel inland 2,445

Wage Rec't:

Non Wage Rec't: 1,208 990

Domestic Dev't: 12,506 3,950

Donor Dev't:

Total 13,715 4,940

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

No of cooperative groups supervised	2 (Supervised cooperative societies in all the LLGs of Kumi, Ongino, Atutur, Kanyum, Mukngoro and Nyero.)	2 (Carried out supervision of cooperative societies in the LLGs of Kumi, Ongino, Atutur.)
No. of cooperative groups mobilised for registration	1 (cooperative societies registered district wide)	2 (No cooperative society was registered)
No. of cooperatives assisted in registration	1 (Cooperatives assisted to register at District)	0 (No cooperative society assisted to register)

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Procured fuel, stationery, airtime and computer accessories.

Office operations facilitated

Telecommunications		300
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Wage Rec't:

Non Wage Rec't:	2,500	300
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Domestic Dev't:	1,246	
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Donor Dev't:

Total	3,746	300
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Good Sanitation and hygiene practices promoted

Good Sanitation and hygiene practices promoted in all the 171 villages of Kumi District which is enforced by Health Inspectors and Health Assistants

Workshops and Seminars		4,000
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Fuel, Lubricants and Oils		2,000
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Wage Rec't:

Non Wage Rec't:		
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Domestic Dev't:	12,636	6,000
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Donor Dev't:

Total	12,636	6,000
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2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities

32 (32 deliveries conducted in Olimai CBO)

30 (30 deliveries conducted in Olimai CBO HC III)

Number of inpatients that visited the NGO Basic health facilities

68 (68 inpatients attended to at Olimai CBO HC III)

92 (92 inpatients admitted at Olimai CBO HC III)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

580 (580 children immunized in the NGO units)

387 (387 children immunized in the NGO units)

Number of outpatients that visited the NGO Basic health facilities

3150 (3150 Outpatients visiting NGO units)

387 (387 outpatients visited NGO units)

Non Standard Outputs:

Transfer of funds 13322000 to NGO units to support operations

Transfer of funds shillings 5448796 to 4 NGO units to support operations

Transfers to NGOs		5,449
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Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	6,652	5,449
Domestic Dev't:		0
Donor Dev't:		0
Total	6,652	5,449

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

No of children immunized with Pentavalent vaccine	1879 (1879 children immunized in govt units)	1782 (1782 children immunized in govt units)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages have functional VHTs)	95 (95% 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))	61 (61% of approved posts filled at basic health facilities)
No and proportion of deliveries conducted in the Govt. health facilities	1000 (1000 deliveries conducted in govt health facilities)	1213 (1213 deliveries conducted in gov't health facilities)
Number of inpatients that visited the Govt. health facilities.	1430 (1430 inpatients visited govt facilities)	2987 (2987 inpatients visited government health facilities)
Number of outpatients that visited the Govt. health facilities.	47275 (47275 outpatients visited government health facilities)	52539 (52539 Outpatients visited government health facilities)
No of trained health related training sessions held.	4 (4 health related trainings held)	5 (5 health related trainings held)
Number of trained health workers in health centers	150 (150 post of approved posts in governemtn HCIV-HCII filled)	148 (148 posts of approved posts in government HC IV-HCII)
Non Standard Outputs:	Funds worth 30905 transferred to govt facilities to support operations	Funds worth 15320112 transferred to 8 govt facilities to support operations
<i>Transfers to other govt. units (Current)</i>		17,235
Wage Rec't:		0
Non Wage Rec't:	15,463	17,235
Domestic Dev't:		0
Donor Dev't:		0
Total	15,463	17,235

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

No of healthcentres constructed	0	0 (completion of Renovation of 1 District Hospital is ongoing)
No of healthcentres rehabilitated	0	0 (Not planned)
Non Standard Outputs:		second phase of renovation of Atutur Hospital is ongoing
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,000	0

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	75,000	0

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

Number of total outpatients that visited the District/ General Hospital(s).	19125 (19125 outpatients visiting Atutur Hospital)	17601 (17601 outpatients visited Atutur hospital)
%age of approved posts filled with trained health workers	56 (56 % of approved posts filled at Atutur hospital)	63 (63% approved posts filled)
No. and proportion of deliveries in the District/General hospitals	475 (475 deliveries conducted at Atutur hospital)	429 (429 deliveries in Atutur hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3500 (3500 inpatients admitted in the Atutur hospital)	3428 (3428 inpatients admitted in Atutur hospital)
Non Standard Outputs:	Transfer of funds worth 63104,000 for operations	Transfer of funds worth 63104,000 for operations
Contributions to Foreign governments (Current)		38,235
Wage Rec't:		0
Non Wage Rec't:	38,371	38,235
Domestic Dev't:		0
Donor Dev't:		0
Total	38,371	38,235

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	0	9777 (9777 outpatients attended OPD at Kumi hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	406 (406 deliveries conducted in Kumi hospital)
Number of inpatients that visited the NGO hospital facility	0	1902 (1902 inpatients admitted in Kumi hospital)
Non Standard Outputs:		Transfer of funds wrth 43100000 to support office operations
Transfers to NGOs		72,421
Wage Rec't:		0
Non Wage Rec't:	72,285	72,421
Domestic Dev't:		0
Donor Dev't:		0
Total	72,285	72,421

Function: Health Management and Supervision**1. Higher LG Services**

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

General Staff Salaries		437,206
Contract Staff Salaries (Incl. Casuals, Temporary)		300
Allowances		5,310
Workshops and Seminars		3,405
Welfare and Entertainment		220
Printing, Stationery, Photocopying and Binding		809
Telecommunications		570
Electricity		1,859
Travel inland		830
Fuel, Lubricants and Oils		400
Maintenance - Vehicles		485
Wage Rec't:	437,206	437,206
Non Wage Rec't:	16,068	10,069
Domestic Dev't:	16,250	0
Donor Dev't:	50,500	4,119
Total	520,024	451,395

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

No. of textbooks distributed 198 (Instructional materials district district wide) 876 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino atatur kumi and Nyero in Kumi District)

Non Standard Outputs: Not planned Not planned

General Staff Salaries		1,212,101
Wage Rec't:	1,161,619	1,212,101
Non Wage Rec't:		
Domestic Dev't:		

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,161,619	1,212,101
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	3402 (3402 pupils are expected to sit PLE in schools across Kumi District)
No. of Students passing in grade one	0	0 (Pupils are yet to sit PLE)
No. of student drop-outs	0	30 (30 students dropped out of school across schools in Kumi District)
No. of pupils enrolled in UPE	0	62245 (62245 pupils are expected to enroll in UPE across schools in Kumi District)
No. of qualified primary teachers	0	889 (889. The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero)
No. of teachers paid salaries	802 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Atutur, Ongino and Nyero)	889 (889. The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Atutur, Ongino and Nyero)
Non Standard Outputs:	UPE funds tranferred to various school accounts by MFPED	UPE funds tranferred to various school accounts by MFPED
<i>Sector Conditional Grant (Non-Wage)</i>		156,547
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,665	156,547
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	109,665	156,547

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

No. of students sitting O level	0	2360 (2360 are expected to sit Olevel Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro accounts)
No. of students passing O level	0	0 (Students are yet to sit for UCE Exams)
No. of teaching and non teaching staff paid	0	0 (Not planned)
No. of students enrolled in USE	4621 (Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro)	5958 (5958 number of students enrolled in USE in Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro)
Non Standard Outputs:	USE funds tranferred to various Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro accounts	USE funds tranferred to various Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro accounts
<i>Sector Conditional Grant (Wage)</i>		201,074
<i>Sector Conditional Grant (Non-Wage)</i>		166,321

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	201,074	201,074
Non Wage Rec't:	119,454	166,321
Domestic Dev't:		0
Donor Dev't:		0
Total	320,529	367,395

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

Non Standard Outputs:	The funds are cater for salaries of 7 staff and management of education office	The funds cater for salaries of 7 staff and management of education office
<i>General Staff Salaries</i>		14,643
Wage Rec't:	13,654	14,643
Non Wage Rec't:	7,716	0
Domestic Dev't:		
Donor Dev't:		
Total	21,369	14,643

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (one reports provided to District council)	1 (1 collated inspection reports provided to District council)
No. of tertiary institutions inspected in quarter	1 (Kumi technical inspected)	0 (Inspection not done for Kumi technical)
No. of secondary schools inspected in quarter	6 (private schools in Mukongoro sc, Nyero sc, Ongino sc and Kanyum sc)	6 (6 secondary school inspected Government aided and private schools in Mukongoro sc, Nyero sc, Ongino sc and Kanyum sc in kumi district)
No. of primary schools inspected in quarter	30 (30 Government and private schools in Ongino sc, Kanyum sc, Mukongoro sc and Nyero sc)	90 (90 schools inspected both Government and private schools in Ongino sc, Kanyum sc, Atutur Sc Mukongoro sc and Nyero sc)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	5,882	0
Domestic Dev't:		
Donor Dev't:		
Total	5,882	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services**

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

18 Staff paid salaries for 3months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works

9 Staff paid salaries for 3months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works

General Staff Salaries		20,753
Allowances		670
Workshops and Seminars		2,396
Books, Periodicals & Newspapers		148
Printing, Stationery, Photocopying and Binding		161
Travel inland		2,240
Fuel, Lubricants and Oils		2,000
Maintenance – Other		6,343
Wage Rec't:	20,754	20,753
Non Wage Rec't:	13,425	7,615
Domestic Dev't:	6,139	6,343
Donor Dev't:		
Total	40,317	34,711

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

District Investments monitored/supervised, CPDs attended, Staff facilitated

Not planned

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,680	0
Donor Dev't:		
Total	7,680	0

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

No. of bridges maintained	1 (Bridge maintained at Okokor)	0 (Bridge maintained at Okokor)
Length in Km of District roads periodically maintained	3 (Kanyum-Olimai-Osopotoit district road)	0 (Kanyum-Olimai-Osopotoit district road)

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained

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

227 (227 km of district roads routinely maintained along: Atutur-Kamaca 9km, Kanyumu-Atutur-Malera 13.2km, Mukongoro-Kamaca-Bukedea 13.6km, Kalapata-Ogooma-Odipai 13km, Ongino-Malera 10km, Ongino-Tiisai 9km, Orapada-Aterai-Nyero 10.8km, Ariet-Nyero-Mukura 12km, Odiding-Agurut-Ariet 9.1km, Kamaca-Olumot-Kodokoto 10km, Apaade-Omerein-Kodokoto 7km, Atutur-Oswapai-Ongino 10km, Kabukol-Kamenya-Nyero 18km, Komolo-Nyaguwo 7km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km, Kanapa-Obotia 10km, Kabata-Nyero- Kalengo 3km, Okouba-Akarukei-Odiding 7.2km, Kanyum-Onyakelo-Madang 11.3km, Kodokoto-Acaapa-Akadot 14km and Atutur-Ariet-Kanapa 15.5km.)

Non Standard Outputs:

N/A

N/A

Sector Conditional Grant (Non-Wage)

28,476

Wage Rec't:

0

Non Wage Rec't:

115,088

28,476

Domestic Dev't:

0

Donor Dev't:

0

Total**115,088****28,476****3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated

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

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

Length in Km. of rural roads constructed

0 (Not Planned)

0 (Not planned)

Non Standard Outputs:

N/A

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

120,321

0

Donor Dev't:

0

Total**120,321****0****Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:

10 Motor vehicles maintained/serviced at Works Yard/Service Garages

10 Motor vehicles maintained/serviced at Works Yard/Service Garages

Maintenance - Vehicles

3,415

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,675 3,415

Domestic Dev't:

Donor Dev't:

Total 2,675 **3,415****Output: Plant Maintenance**

Non Standard Outputs:

5 Plants maintained/serviced at Works
Yard/Service Garages5 Plants maintained/serviced at Works
Yard/Service Garages

Maintenance – Machinery, Equipment & Furniture 2,750

Wage Rec't:

Non Wage Rec't: 13,605 2,750

Domestic Dev't:

Donor Dev't:

Total 13,605 **2,750****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

salaries and wages for staff paid during quarter one of fy 2016/17. allowances paid for staff,fuel procured,stationary,maintenance of vehicle and motorcycle,and other office operations made during the quarter.

salaries and wages for staff paid, allowances for staff and fuel for activities ,stationary, maintenance of vehicle paid.

General Staff Salaries 2,936

Contract Staff Salaries (Incl. Casuals, Temporary) 1,550

Books, Periodicals & Newspapers 890

Computer supplies and Information Technology (IT) 404

Printing, Stationery, Photocopying and Binding 404

Wage Rec't: 2,936 2,936

Non Wage Rec't: 845 1,698

Domestic Dev't: 1,550 1,550

Donor Dev't:

Total 5,331 **6,184****Output: Supervision, monitoring and coordination**

No. of sources tested for water

25 (25 water sources tested for water quality in all

0 (activity not done because of delayed release of

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
quality	the four LLGs in the district during quarter one fy 2016/17)	funds by MOFPED. To be implemented during quarter 2)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 public notice with financial information and expenditure displayed during quarter one of fy 2016/17)	1 (financial information was displayed on public notices for the stakeholders to see)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 district water supply and sanitation coordination committee meeting conducted during quarter one)	0 (meeting to be conducted during quarter two, delayed release of funds by MOFPED)
No. of water points tested for quality	4 (4 water points tested for water quality on the piped water systems of mukongoro and ongino RGC during quarter one fy 2016/17)	0 (water quality testing to be done during quarter two. Delayed release of funds by MOFPED)
No. of supervision visits during and after construction	45 (45 site supervision visits made four water sources in the 4 LLGs in the district during the quarter in fy 2016/17)	45 (45 supervision visits made during quarter one ; 20 visits made on boreholes and 25 visits made on mukongoro piped water system)
Non Standard Outputs:	procurement of reagents,fuel,stationary and vehicle maintenance during the quarter in fy 2016/17	vehicle maintenance done , fuel and stationary procured
<i>Travel inland</i>		1,330
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance - Vehicles</i>		1,275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,514	0
<i>Domestic Dev't:</i>	3,100	3,805
<i>Donor Dev't:</i>		
Total	4,614	3,805

Output: Promotion of Community Based Management

No. of water user committees formed.	20 (20 WUCs formed in all the four LLGs in the district during quarter one)	27 (27 WUCs formed; 4 for deep boreholes, 12 for borehole rehabilitation and 11 for spring wells)
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (not planned)
No. of Water User Committee members trained	140 (140 WUC members trained in all the four LLGs in the district during quarter one fy 2016/17)	28 (189 WUC members formed but only trained 28 members for new boreholes because of delayed release of funds by MOFPED. The rest to be trained during quarter two)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (3 hand pump mechanics trained in preventative maintenance during quarter one fy 2016/17)	0 (not trined, because of delayed release of funds.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1district advocacy meeting conducted for district council members)	0 (to be conducted in quarter two)
Non Standard Outputs:	procurement of fuel, service of 1 vehicle, 2 motorcycles and procurement of stationary during fy 2016/17	vehicle and motor cycles

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,521	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,521	0
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	9 (preliminary works and procurement of service provider or contractor)	0 (The works are under procurement, now at bidding stage.)
Non Standard Outputs:	procurement of fuel,stationary allowances paid and maintenance of vehicle and motorcycle during the quarter	procurement of stationary, maintenance of vehicle and motorcycle was done
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,300	0
<i>Donor Dev't:</i>		0
Total	14,300	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	4 (preliminary works and procurement of the service providers for the 12 boreholes)	0 (Works not yet implemented,works are under procurement, now at bidding stage)
No. of deep boreholes drilled (hand pump, motorised)	4 (preliminary works in preparation for drilling of four boreholes in the four LLGs in the district)	4 (four boreholes have been drilled and constructed in 4 LLGs. 1 in mukongoro s/c, 1 at Atutur, 1 in Kanyum and Ongino S/cs)
Non Standard Outputs:	procurement of fuel,stationary and vehicle maintenance	Procurement of fuel, stationary and the vehicle has been maintained
<i>Monitoring, Supervision & Appraisal of capital works</i>		4,001
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,975	4,001
<i>Donor Dev't:</i>		0
Total	33,975	4,001
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (payment of retention on mukongoro RGC water supply system)	1 (Mukongoro piped water supply system has been completed, awaiting commissioning and hand over. Payments are being processed now)

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	procurement of fuel and stationary ,conduction of meetings and maintenance of vehicle and two motorcycles	procurement of fuel and stationary were done, the vehicle was maintained for proper inspection and monitoring of activities to ensure quality
Monitoring, Supervision & Appraisal of capital works		1,143
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,181	1,143
Donor Dev't:		0
Total	26,181	1,143

Additional information required by the sector on quarterly Performance

The money for big projects should be front loaded to enable LPOs generated and planned activities undertake in the quarter

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

Non Standard Outputs:	Payment of staff wages in the Natural Resources Department for 3 months (July-September 2016). Payment of footage for 7 staff for 3 Months (July-September 2016). Payment of staff welfare & allowances.	Payment of staff wages in the Natural Resources Deapartment for 3 months(july-September 2016) payment of footage for 7 staff for 3 months(july - September 2016)
Printing, Stationery, Photocopying and Binding		137
General Staff Salaries		16,354
Contract Staff Salaries (Incl. Casuals, Temporary)		1,080
Wage Rec't:	16,354	16,354
Non Wage Rec't:	945	1,217
Domestic Dev't:		
Donor Dev't:		
Total	17,299	17,571

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Activity not planned)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	3 (3 Kms of wetlands section restored in the two critical wetlands systems of Akadot and Lake Bisina)	0 (N/A)

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

1 Radio talk show conducted on sustainable utilization and management of wetlands, environment and other natural resources; District Environment Committee (DEC) and Local Environment (LECs) trained on Sustainable utilization and management of wetlands and

The activity will be conducted in second quarter.

Wage Rec't:

Non Wage Rec't: 1,217 0

Domestic Dev't: 0

Donor Dev't:

Total 1,217 **0****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

0 (Activity not planned)

0 (N/A)

Non Standard Outputs:

STPCs, Political, Religious & Opinion Leaders trained & sensitized on Land Management & Administration and legislations governing land in the 6 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero & Ongino. 1 Physical Development Plan for 1 rural growth centre

The activity not implemented because of delay in accessing funds. It will be implemented in second quarter

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 96 0

Donor Dev't:

Total 96 **0****Additional information required by the sector on quarterly Performance**

Funds Planned should be availed in time to enable smooth implementation of planned activities

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

Non Standard Outputs:

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

Staff paid salaries, 2 Staff paid footage,

General Staff Salaries 18,529

Allowances 964

Wage Rec't: 18,529 18,529

Non Wage Rec't: 590 964

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	19,119	19,493
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Output: Probation and Welfare Support

No. of children settled	3 (Follow up of children in conflict with the law, Court attendance)	2 (No funds accessed)
Non Standard Outputs:	Support supervision to OVC service providers and LLGs	Support supervision to OVC service providers and LLGs in 6 Sub-counties

<i>Workshops and Seminars</i>		2,205
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<i>Telecommunications</i>		340
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Wage Rec't:

<i>Non Wage Rec't:</i>	500	
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Domestic Dev't:

<i>Donor Dev't:</i>	4,000	2,545
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Total	4,500	2,545
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (CDW at sub counties of Kumi, Atatur, Nyero, ongino, Mukongoro, Kanyum)	6 (6 CDW at sub counties of Kumi, Atatur, Nyero, ongino, Mukongoro, Kanyum)
Non Standard Outputs:	Trained on Community on IGAs	20 Community Members trained on IGA, in Nyero

<i>Workshops and Seminars</i>		4,872
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Wage Rec't:

<i>Non Wage Rec't:</i>	758	
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Domestic Dev't:

<i>Donor Dev't:</i>	10,686	4,872
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Total	11,444	4,872
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Output: Adult Learning

No. FAL Learners Trained	8 (instructors at sub county level)	0 (No instructors trained due to limited budget)
Non Standard Outputs:	FAL instructors facilitatd and active	35 FAL instructors facilitatd and active

<i>Telecommunications</i>		8
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<i>Travel inland</i>		555
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<i>Allowances</i>		1,034
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,716	1,597
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Domestic Dev't:

<i>Donor Dev't:</i>		
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Total	1,716	1,597
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Output: Children and Youth Services

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children cases (Juveniles) handled and settled	4 (Representation of Children in Contact with the Law in Court)	2 (3 cases followed)
Non Standard Outputs:	5 youth groups supported with YLP funds, Monitoring done for the supported groups, support vehicle service and repair	Monitoring Done and follow up on recoveries

Workshops and Seminars 4,968

Travel inland 2,125

Wage Rec't:

Non Wage Rec't: 520 925

Domestic Dev't: 69,420 6,168

Donor Dev't:

Total 69,940 7,093**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Executive meetings facilitated)	1 (Youth council supported at the district)
Non Standard Outputs:	N/A	3 Youth facilitated to attend International Celebrations in Adjumani

Workshops and Seminars 1,026

Travel inland 424

Wage Rec't:

Non Wage Rec't: 607 1,450

Domestic Dev't:

Donor Dev't:

Total 607 1,450**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	Executive meeting held at district	1 Executive meeting held at district

Workshops and Seminars 2,000

Travel inland 648

Wage Rec't:

Non Wage Rec't: 3,627 2,648

Domestic Dev't:

Donor Dev't:

Total 3,627 2,648**Additional information required by the sector on quarterly Performance**

Access to new guideline and regulations

10. Planning

Function: Local Government Planning Services

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries for 4 technical staff at district headquarters paid, Transport allowance paid, Office running costs paid and departmental vehicle repaired	Salaries for 4 technical staff at district headquarters paid, Transport allowance paid, Office running costs paid and departmental vehicle repaired
<i>General Staff Salaries</i>		8,813
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>	8,813	8,813
<i>Non Wage Rec't:</i>	2,953	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,766	9,813

Output: District Planning

No of Minutes of TPC meetings	3 (District Headquarters)	3 (District Headquarters)
No of qualified staff in the Unit	4 (District Headquarters)	4 (District Planner, Population Officer , personal secretary and Office attendant)
Non Standard Outputs:	Reports on mentoring produced and report on data analysis Training reports on participatory planning and budgeting Payrolls printed	Reports on mentoring produced and report on data analysis Training reports on participatory planning and budgeting Payrolls printed
<i>Allowances</i>		735
<i>Workshops and Seminars</i>		4,422
<i>Telecommunications</i>		450
<i>Travel inland</i>		1,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,202	7,582
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,202	7,582

Output: Demographic data collection

Non Standard Outputs:	Population action plan developed, Statistical abstract produced, Population integrated into Plans	Statistical abstract produced
<i>Workshops and Seminars</i>		1,121
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,803	1,121
<i>Domestic Dev't:</i>	8,426	

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	11,229	1,121
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Output: Development Planning

Non Standard Outputs:

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

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

<i>Workshops and Seminars</i>		4,500
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<i>Travel inland</i>		5,000
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	14,469	9,500
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Donor Dev't:

Total	14,469	9,500
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Development projects monitored by both technical and political staff, Follow up visits conducted, reports produced and discussed. Financial support to RDC- Three nights equivalent paid

Rolled over Development projects monitored by both technical and political staff, Follow up visits conducted, reports produced and discussed.

<i>Travel inland</i>		1,606
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,396	1,606
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*Domestic Dev't:**Donor Dev't:*

Total	4,396	1,606
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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**

Vote: 529 Kumi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

3 staff paid salary, 1 Quarterly audit report produced and operation costs paid, 1 Special audit report made and 5 audit reports for LLGS and 3 audit reports for other Govt institutions produced

Draft internal report produced, salaries paid, office vehicle maintained, Mandatory allowances paid

General Staff Salaries		8,052
Maintenance - Vehicles		485
Telecommunications		450
Travel inland		826
Wage Rec't:	8,052	8,052
Non Wage Rec't:	4,779	1,761
Domestic Dev't:		
Donor Dev't:		
Total	12,831	9,813

Output: Internal Audit

No. of Internal Department Audits	0	9 (All departments audited including Sub counties as per audit quarterly plan)
Date of submitting Quarterly Internal Audit Reports	0	30/10/2016 (Not yet submitted)
Non Standard Outputs:		N/A
Allowances		2,237
Wage Rec't:		
Non Wage Rec't:		2,237
Domestic Dev't:		
Donor Dev't:		
Total	0	2,237

Additional information required by the sector on quarterly Performance

None

Wage Rec't:	2,200,010	2,214,962
Non Wage Rec't:	1,437,990	1,437,990
Domestic Dev't:	68,827	68,827
Donor Dev't:		
Total	3,728,444	3,728,444

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	43 Staff paid monthly salary for 12 months.	salary for 3 months paid	0	Out standing obligations not done in the department are those to be financed by local revenue which was not realized..
	All out standing obligations cleared.	most outstanding obligations in the department have been cleared.		There has been also a challenge of accessing NUSAF3 funds due to IFMS technical challenges beyond the departments control .
	Board of survey conducted at the end of the financial year.	One National celebration conducted in Kumi.		
	Four National celebrations conducted in Kumi.	Procurement of stationery and other office supplies done.		
	Procurement of stationery and other office supplies done.	Coordination of all council activities done.		
	Coordination of all council activities.	Wo		
	Work plans and accountabilities done.			
	Official attendance of workshops and coordination done.			
	Staff transport and welfare done			
	Council represented in court.			
	LLG supervised and monitored.			
	Office Equipment maintained.			
	Two vehicles maintained in the department.			
	Transfer of funds to NUSAF3 beneficiary communities			
	Training of NUSAF3 beneficiaries			
	submission of reports to OPM			
	Sensitisation of NUSAF3 stakeholders.			
	Monitoring and supervision of NUSAF3 activities.			

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	593,393	148,348	25.0%
211103 Allowances	12,092	1,953	16.2%
221002 Workshops and Seminars	48,336	9,557	19.8%
221007 Books, Periodicals & Newspapers	1,248	195	15.6%
221009 Welfare and Entertainment	12,000	3,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	7,560	545	7.2%
221016 IFMS Recurrent costs	30,000	7,300	24.3%
222001 Telecommunications	6,120	1,060	17.3%
227001 Travel inland	15,000	6,170	41.1%
227004 Fuel, Lubricants and Oils	10,000	2,593	25.9%
228002 Maintenance - Vehicles	6,200	2,295	37.0%
Wage Rec't:	564,393	Wage Rec't: 148,348	Wage Rec't: 26.3%
Non Wage Rec't:	108,569	Non Wage Rec't: 25,111	Non Wage Rec't: 23.1%
Domestic Dev't:	847,541	Domestic Dev't: 9,557	Domestic Dev't: 1.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,520,503	Total 183,017	Total 12.0%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	99 (all District staff paid with exception of those with disciplinary issues)	0	N/A
%age of staff appraised	()	80 (District and sub counites)	0	
%age of LG establish posts filled	7 (Monthly and quarterly wage bill, performance analysis reports submitted to MoPS.	0 (Monthly data capture for pensions and salaries conducted.	.00	
	Monthly data capture for pensions and salaries conducted.	Manpower audit and support supervision conducted.		
	Manpower audit and support supervision conducted.	Stationery items procured.)		
	Stationery items procured.			
	Staff kilometrage paid.			
	Computer supplies ans IT procured.			
	Payslips printed and distributed monthly to all staff)			
%age of pensioners paid by 28th of every month	()	95 (All potential pensioners with data paid)	0	

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Data Capture for salaries and pensions

Submission of paychange reports to MOPS

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,500	N/A
211103 Allowances	3,900	135	3.5%
227001 Travel inland	9,100	2,080	22.9%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	4,715	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	4,715	27.7%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Skills and career development training conducted for eligible technical officers both at higher and lower LGs.	0 (Activity not done)	.00	N/A
	Training of FPPs on integration of crosscutting issues and training of dissability councils			
	Staff performance appraisal training.			
	Four rewards and sanctions committee meetings conducted.			
	Four training committee meetings conducted.			
	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			
	One laptop for salary administration procured)			

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan

YES (Both at District and Sub county)

No (Activity not planned)

#Error

Non Standard Outputs:

Activity not planned

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	58,000	<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	58,000	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:

6 LLG supervised to ensure compliance.

No activity done

0

The IFMS system brokedown hence funds were not accessed on time

All development projects under DDEG supervised in 6 LLGs.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<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	24,000	Total	0	Total	0.0%

Output: Public Information Dissemination

0

There is limited funding which makes it hard to carry out planned activities like radio talk shows, procurement of camera for the department

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly reports, circulars, memos put on notice board and posted on the District notice board.	Quarterly reports, circulars, memos put on notice board and posted on the District notice board.
	Official announcements made on local media.	Official announcements made on local media.
	District suppliments made on local media	District suppliments made on local media
	Radio talkshows held in the local media	Production of the District photo profile. Subscription paid for
	Production of the District photo profile. Subscription paid for hosting the District website	
	Procurement of the Camera, Hard disk, wireless internet	

Expenditure

222001 Telecommunications	5,400	300	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,000	300	1.1%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:		0	0.0%
Total	43,000	300	0.7%

Output: Office Support services

Non Standard Outputs:	Pension and gratuity paid for 12 month done	Pension and gratuity paid for 3 month done and arrears for the pensioners paid	0	There are pensioners not paid because their files are yet to be approved by MOPS
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Expenditure

212105 Pension for Local Governments	2,449,832	798,170	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,449,832	798,170	32.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,449,832	798,170	32.6%

Output: Local Policing

0 N/A

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	7,000	2,500	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,500	25.0%

Output: Records Management Services

%age of staff trained in Records Management	(Staff transport and killometrage allowance paid	1 (Staff transport allowance paid District mails received and dispatched.)	0	N/A
	District mails received and dispatched.			
	Personal and subject files updated and classified.			
	File census carried out annually.			
	LLG staff mentored and supervised on record keeping.			
	Computer and IT services procured.			
	Stationery and other small office equipment procured.)			

Non Standard Outputs:	Subscription for post office box paid
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Expenditure

222002 Postage and Courier	600	102	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	102	1.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	102	1.5%

Output: Procurement Services

0 There are more

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	2,000	1,150	57.5%
227001 Travel inland	4,000	1,240	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	2,390	12.0%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	2,390	9.6%

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**

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/09/2016 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	15/11/2016 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters by 30/09/2016)	#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 03 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.		

Expenditure

211101 General Staff Salaries	157,858	39,045	24.7%		
211103 Allowances	4,200	1,578	37.6%		
221007 Books, Periodicals & Newspapers	1,100	275	25.0%		
221009 Welfare and Entertainment	2,000	540	27.0%		
221010 Special Meals and Drinks	1,000	250	25.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%		
222001 Telecommunications	1,200	300	25.0%		
227001 Travel inland	26,820	5,410	20.2%		
227004 Fuel, Lubricants and Oils	8,000	843	10.5%		
228004 Maintenance – Other	500	380	76.0%		
Wage Rec't:	157,858	Wage Rec't:	39,045	Wage Rec't:	24.7%
Non Wage Rec't:	58,220	Non Wage Rec't:	10,576	Non Wage Rec't:	18.2%
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	216,078	Total	49,621	Total	23.0%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	0 (N/A)	0	N/A
Value of Hotel Tax Collected	()	0 (N/A)	0	
Value of LG service tax collection	47000000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	15000000 (Planned to collect LST 25% of the budgeted revenue in the General Fund A/C at Stanbic Bank Kumi as deducted from District PayRoll and collections from sub counties Collected over 39,000,000 in qter one)	31.91	

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out; Revenue collection materials Procured and Subscription of an Internet modem	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out; by District Technical staff. Revenue collection materials Procured and Subscription of an
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Expenditure

222001 Telecommunications	600	150	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	23,106	150	Non Wage Rec't: 0.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	23,106	150	Total 0.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/03/2016 (Budget presented before council for laying on 15/03/2016)	0	N/A
Date of Approval of the Annual Workplan to the Council	30/04/2016 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)	31/05/2016 (Budgets & workplans prepared and submitted at the Council Chambers for approval.on 31/05/2016)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,500	440	17.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	12,004	440	Non Wage Rec't: 3.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	12,004	440	Total 3.7%

Output: LG Expenditure management Services

Non Standard Outputs:	Sector office running costs paid at Shs 4,601,,000	Sector office running costs paid at Shs 270,,000	0	N/A
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Expenditure

227001 Travel inland	3,000	270	9.0%
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Vote: 529 Kumi District**2016/17 Quarter 1****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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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,601	<i>Non Wage Rec't:</i>	270	<i>Non Wage Rec't:</i>	3.1%
<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	8,601	Total	270	Total	3.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office and other line ministries)	31/08/2016 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office and other line ministries on 31/08/2016 and the Office of Accountant General on 01/09/2016.)	#Error	N/A
Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries (both internal & external) responded to at headquarters; Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.V	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries (both internal & external) responded to at headquarters; Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Of		

Expenditure

211103 Allowances	2,000	365	18.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%
227001 Travel inland	3,000	640	21.3%
227004 Fuel, Lubricants and Oils	1,902	420	22.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,902	<i>Non Wage Rec't:</i>	1,675	<i>Non Wage Rec't:</i>	18.8%
<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	8,902	Total	1,675	Total	18.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services*

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries paid for whole year, Office operations facilitated, Transport refund for staff paid & Emoluments for councilors paid, Ex-gratia for LL Leaders paid. One council van procured	Staff Salaries paid for 3 months, Office operations facilitated for 3 months, Transport refund for staff paid for 3 months July to Sept & Emoluments for councilors paid for 3 months July to Sept.	0	in adequate facilitation to the office of the Clerk to Council
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Expenditure

211101 General Staff Salaries	84,849	21,212	25.0%
211103 Allowances	33,455	32,060	95.8%
221002 Workshops and Seminars	2,220	1,270	57.2%
222001 Telecommunications	1,200	540	45.0%
227001 Travel inland	4,000	4,035	100.9%
227004 Fuel, Lubricants and Oils	4,000	745	18.6%
Wage Rec't:	84,849	21,212	25.0%
Non Wage Rec't:	49,375	38,650	78.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	134,224	59,862	44.6%

Output: LG procurement management services

Non Standard Outputs:	Four sets of minutes in place	One sets of minutes in place for evaluation of bids	0	delay in processing of funds and limited financing to the unit
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Expenditure

211103 Allowances	4,400	971	22.1%
221010 Special Meals and Drinks	405	405	100.0%
222001 Telecommunications	100	100	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,905	1,476	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,905	1,476	25.0%

Output: LG staff recruitment services

Non Standard Outputs:	Retention for Members of the DSC paid, Adverts run, meetings of the DSC Conducted.	Retention for Members of the DSC paid	0	activities implemented as planned
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Expenditure

211103 Allowances	16,574	120	0.7%
222001 Telecommunications	1,500	300	20.0%

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,500	1,315	37.6%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,174	Non Wage Rec't:	2,235	Non Wage Rec't:	6.7%
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	33,174	Total	2,235	Total	6.7%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (150 Applications received, 80 Renewals handled & 100 Lease Offers extended, 04 DLB Meetings conducted)	10 (10 Applications received, 5 Renewals handled & 8 Lease Offers extended at Sub county level)	6.67	activities implemented as planned
No. of Land board meetings	04 (04 DLB Meetings conducted & 4 Sets of minutes produced, one per Q'tr.)	1 (One quarterly DLB Meeting conducted & Sets of minutes produced)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221103 Allowances	5,912	1,393	23.6%		
221010 Special Meals and Drinks	880	264	30.0%		
221011 Printing, Stationery, Photocopying and Binding	242	100	41.3%		
227001 Travel inland	840	210	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,874	Non Wage Rec't:	1,967	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,874	Total	1,967	Total	25.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (04 LG PAC reports discussed by Council)	1 (1 quarterly LG PAC reports discussed by Council)	25.00	activities implemented as planned
No. of Auditor General's queries reviewed per LG	12 (02 Auditor General report reviewed & 04 Internal Audit Reports reviewed and 06 special investigation reports handled as they arise)	1 (District and Municipal Internal Audit reports reviewed for 1st to 3rd quarter 2015-16 FY)	8.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

221103 Allowances	11,000	2,544	23.1%
221010 Special Meals and Drinks	1,920	420	21.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227001 Travel inland	421	421	100.0%

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,341	<i>Non Wage Rec't:</i>	3,585	<i>Non Wage Rec't:</i>	25.0%
<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	14,341	Total	3,585	Total	25.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	06 (06 Council meetings conducted and 06 sets of minutes produced, 04 Business committee meetings conducted & 04 sets of minutes produced)	1 (1 Council meeting conducted at District HQs)	16.67	council meeting conducted but payments delayed due delayed collection of Local Revenue. Payments to be done in the next quarter
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,816	<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	28,816	Total	0	Total	0.0%

Output: Standing Committees Services

Non Standard Outputs:	04 Meetings of Standing Committee conducted and 04 sets of Minutes produced	Activity not done	0	standing committees meetings were not conducted because standing committees were not constituted
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,407	<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	16,407	Total	0	Total	0.0%

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**

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid, Staff footage and utilities paid, Incapacity, death and staff training done ,LLG staff supervised and backstopped and paid bank charges.departmental budget prepared and provided refreshments and meals for District staff.one vehicle maintained	Staff salaries paid, footage allowance paid, facilitated A/A for AATU workshop	0	Under performance under salaries is because recruitment of new staff that was planned has not yet been done, closing date for receiving applications was 3rd November 2016
<i>Expenditure</i>				
211101 General Staff Salaries	436,973	65,896	15.1%	
211103 Allowances	2,700	360	13.3%	
227001 Travel inland	14,260	960	6.7%	
Wage Rec't:	436,973	Wage Rec't: 65,896	Wage Rec't: 15.1%	
Non Wage Rec't:	4,723	Non Wage Rec't: 360	Non Wage Rec't: 7.6%	
Domestic Dev't:	18,237	Domestic Dev't: 960	Domestic Dev't: 5.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	459,933	Total 67,216	Total 14.6%	
Output: Crop disease control and marketing				
No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	None

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	16,000	3,496	21.9%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	12,500	6,980	55.8%
227004 Fuel, Lubricants and Oils	6,668	1,080	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,668	7,689	79.5%
Domestic Dev't:	82,550	4,167	5.0%
Donor Dev't:		0	0.0%
Total	92,217	11,856	12.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	27940 (Different types of livestock slaughtered in the slaughter slabs of Kumi rural sub counties 4620 pigs 3600 cattle 5320 goats and 14400 chicken slaughtered)	8047 (slaughtered 1,540 pigs, 1,002 cattle, 1,805 goats and 3,700 chicken in the rural sub counties)	28.80	None
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Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	300 (300 Head of cattle from Kumi Hospital Farm And surrounding communities dipped to control ectoparasite)	305 (305 heads of cattle dipped to control ectoparasites)	101.67	
No. of livestock vaccinated	3500 (Vaccinated livestock and pets in all the 6 LLGs. Restocked in all the 6LLGs)	0 (Not planned)	.00	
Non Standard Outputs:	180 farmers' capacity built in zoonotic diseases district wide. 1 Demo site on live bait established. 3 Demos in poultry, goats and piggery established in Nyero, Mukongoro and Kumi s/cs. Quality Assurance of Vet services done.. Serviced 1 m/c. Procured fuel stationery and airtime. 1 vehicle maintained. Facilitated payment of utilities. Procured livestock vaccines,) and retention of padocking Atutur market. Selected and built capacity of restocking beneficiaries, distributed restocking animals to the beneficiaries.	Inspected drug shops to ensure quality, 40 farmers trained on production and productivity of livestock		

Expenditure

221002 Workshops and Seminars	11,437	2,659	23.3%
227001 Travel inland	7,418	1,573	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,814	0	0.0%
Domestic Dev't:	77,493	4,232	5.5%
Donor Dev't:		0	0.0%
Total	86,307	4,232	4.9%

Output: Fisheries regulation

Quantity of fish harvested	1000 (Harvested 1000kg of fish in the sub counties of Atutur, Mukongoro, Nyero and Kanyum)	0 (No fish harvested, it will be in 4th qtr)	.00	Procurement processes are still on going
No. of fish ponds stocked	4 (One fish pond stocked in each of these sub counties; Atutur, Kanyum, Mukongoro and Nyero)	0 (Not planned)	.00	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)	0	

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Fish cat, ch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer.. 30 Fish farmers trained. 4 reports taken to Entebbe. Fisheries quality assurance done. M & E of Fish landing site committees done. Monitored fish growth in ponds	Trained 10 fish farmers on fish farming. 1 Fish catchment Assessment done
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Expenditure

221002 Workshops and Seminars	3,000	2,580	86.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,118	0	0.0%
Domestic Dev't:	43,850	2,580	5.9%
Donor Dev't:		0	0.0%
Total	48,968	2,580	5.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (Deployed tsetse traps in all the 6LLGs of Kumi)	0 (Not planned)	.00	None
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Non Standard Outputs:	60 farmers trained in bee keeping. 1 Apiary demo established in Nyero s/conty. Procured fuel, airtime and stationery. Paid monthly kilometrage and 4 reports taken to MAAIF. Backstopped 60 bee farmers. Tsetse fly surveillance and monitoring done District wide	Trained 15 bee keepers in various technologies, Tsetse surveillance done and facilitated office operations
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Expenditure

211103 Allowances	2,760	690	25.0%
221002 Workshops and Seminars	7,077	1,505	21.3%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	10,000	2,445	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,834	990	20.5%
Domestic Dev't:	50,025	3,950	7.9%
Donor Dev't:		0	0.0%
Total	54,859	4,940	9.0%

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

No of cooperative groups	10 (Supervised 10 Cooperative	2 (Carried out supervision of	20.00	None
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Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

supervised	societies in all the 6LLGs)	cooperative societies in the LLGs of Kumi, Ongino, Atutur.)		
No. of cooperative groups mobilised for registration	5 (Registered 5 cooperative societies district wide)	2 (No cooperative society was registered)	40.00	
No. of cooperatives assisted in registration	5 (Assisted 5 cooperatives to register)	0 (No cooperative society assisted to register)	.00	
Non Standard Outputs:	Serviced and maintained 1 m/c. Procured stationery, airtime, fuel and computer accessories	Office operations facilitated		

Expenditure

222001 Telecommunications	1,200	300	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	300	3.0%	
Domestic Dev't:	4,985	0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,985	300	2.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Good Sanitation and hygiene practices promoted	Good Sanitation and hygiene practices promoted in all the 171 villages of Kumi District which is enforced by Health Inspectors and Health Assistants	0	Quarter one funds not yet received, therefore no facilitation to ease transport challenge
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Expenditure

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

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (130 deliveries conducted in Olimai CBO)	30 (30 deliveries conducted in Olimai CBO HC III)	23.08	Private health facilities tag a fee in the services they provide hence making patients to seek services in government health facilities.
Number of inpatients that visited the NGO Basic health facilities	250 (250 inpatients attended to at Olimai CBO HC III)	92 (92 inpatients admitted at Olimai CBO HC III)	36.80	
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)	387 (387 children immunized in the NGO units)	16.68	
Number of outpatients that visited the NGO Basic health facilities	12600 (12,600 Outpatients visiting: Olimai- 1108 Mukongoro NGO-2,087 Kanyum NGO-2,904 Nyero NGO-6490)	387 (387 outpatients visited NGO units)	3.07	
Non Standard Outputs:	Transfer of funds 53286000 to NGO units to support operations	Transfer of funds shillings 5448796 to 4 NGO units to support operations		

Expenditure

291002 Transfers to NGOs	26,609	5,449	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,609	5,449	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,609	5,449	20.5%

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

No of children immunized with Pentavalent vaccine	7518 (Kumi HC IV1,992 Nyero HC III676 Ongino HC III804 Kamaca HC III512 Kanyum HC III532 Mukongoro HC III720 Agaria HC III,016 Agurut HC II340 Akide HC II284 Omatenga HC II392 Kakures HC II250)	1782 (1782 children immunized in govt units)	23.70	Inadquate funds not able to meet the operational costs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages have functional VHTs)	95 (95% of villages have functional VHTs)	100.00	
% age of approved posts filled with qualified health workers	65 (65% of approved posts filled at basic health centers (HC IV-HCII))	61 (61% of approved posts filled at basic health facilities)	93.85	

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No and proportion of deliveries conducted in the Govt. health facilities	4000 (4000 deliveries conducted in govt health facilities)	1213 (1213 deliveries conducted in gov't health facilities)	30.33	
Number of inpatients that visited the Govt. health facilities.	5720 (Kumi HC IV 5000 Nyero HC III 720)	2987 (2987 inpatients visited government health facilities)	52.22	
Number of outpatients that visited the Govt. health facilities.	189100 (Kumi HC IV 40,400 Nyero HC III 16,000 Ongino HC III 17,600 Kamaca HC III 19,880 Kanyum HC III 21,100 Mukongoro HC III 9,680 Agaria HC II 4,560 Agurut HC II 14,480 Akide HC II 8,500 Omatenga HC II 16,920 Kumi Police 3,420 Kumi Prison 7,680 Kakures HC II 3,180 Ogooma HC II 2,500 Oseera HC II 2,300)	52539 (52539 Outpatients visited government health facilities)	27.78	
No of trained health related training sessions held.	15 (15 health related trainings held)	5 (5 health related trainings held)	33.33	
Number of trained health workers in health centers	150 (150 post of approved posts in government HCIV-HCII filled)	148 (148 posts of approved posts in government HC IV-HCII)	98.67	
Non Standard Outputs:	Funds worth 45,131,000 transferred to govt facilities to support operations	Funds worth 15320112 transferred to 8 govt facilities to support operations		

Expenditure

263104 Transfers to other govt. units (Current)	61,851	17,235	27.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	61,851	17,235	27.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	61,851	17,235	27.9%	

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

No of healthcentres constructed	0 (N/A)	0 (completion of Renovation of 1 District Hospital is ongoing)	0	N/A
No of healthcentres rehabilitated	1 (Attutur hospital rehabilitated)	0 (Not planned)	.00	
Non Standard Outputs:		second phase of renovation of Atutur Hospital is ongoing		

Expenditure

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	300,000	<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	300,000	Total	0	Total	0.0%

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

Number of total outpatients that visited the District/ General Hospital(s).	76500 (76,500 outpatients visiting Atutur Hospital)	17601 (17601 outpatients visited Atutur hospital)	23.01	Service delivery still low
%age of approved posts filled with trained health workers	56 (56 % of approved posts filled at Atutur hospita)	63 (63% approved posts filled)	112.50	
No. and proportion of deliveries in the District/General hospitals	1900 (1900 deliveries conducted at Atutur hospital)	429 (429 deliveries in Atutur hospital)	22.58	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000 (14,000 inpatients admitted in the Atutur hospital)	3428 (3428 inpatients admitted in Atutur hospital)	24.49	
Non Standard Outputs:	Transfer of funds worth 252,416,000 for operations	Transfer of funds worth 63104,000 for operations		

Expenditure

261101 Contributions to Foreign governments (Current)	153,483		38,235		24.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	153,483	Non Wage Rec't:	38,235	Non Wage Rec't:	24.9%
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	153,483	Total	38,235	Total	24.9%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	32000 (32000 outpatients received at Kumi hospital)	9777 (9777 outpatients attended OPD at Kumi hospital)	30.55	Delayed release of funds
No. and proportion of deliveries conducted in NGO hospitals facilities.	1695 (1695 deliveries conducted at Kumi Hospital)	406 (406 deliveries conducted in Kumi hospital)	23.95	
Number of inpatients that visited the NGO hospital facility	6800 (6800 inpatients attended to at Kumi hospital)	1902 (1902 inpatients admitted in Kumi hospital)	27.97	
Non Standard Outputs:	Transfer of funds wrth 43100000 to support office operations	Transfer of funds wrth 43100000 to support office operations		

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

291002 Transfers to NGOs	289,140	72,421	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	289,140	72,421	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	289,140	72,421	25.0%	

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	PHC: Staff salaries paid, Office operations paid, Cordination of health services strengthened, Top allowance for doctors paid GoU donor: Implementation of NTD activities conduted; Immunization activities conducted Donor support: HIV/AIDS activities conduted	PHC: Staff salaries paid, Office operations paid, Cordination of health services strengthened, Top allowance for doctors paid GoU donor: Implementation of activities conduted; Donor support: HIV/AIDS activities conduted	0	Late release of operation funds inadquate funds, not enough to meet operation costs
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Expenditure

211101 General Staff Salaries	1,748,825	437,206	25.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	300	25.0%	
211103 Allowances	24,480	5,310	21.7%	
221002 Workshops and Seminars	143,800	3,405	2.4%	
221009 Welfare and Entertainment	1,700	220	12.9%	
221011 Printing, Stationery, Photocopying and Binding	17,500	809	4.6%	
222001 Telecommunications	4,200	570	13.6%	
223005 Electricity	3,000	1,859	62.0%	
227001 Travel inland	8,928	830	9.3%	
227004 Fuel, Lubricants and Oils	99,000	400	0.4%	
228002 Maintenance - Vehicles	9,745	485	5.0%	
Wage Rec't:	1,748,825	437,206	25.0%	
Non Wage Rec't:	64,272	10,069	15.7%	
Domestic Dev't:	65,000	0	0.0%	
Donor Dev't:	202,000	4,119	2.0%	
Total	2,080,098	451,395	21.7%	

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	792 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero)	876 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino atutur kumi and Nyero in Kumi District)	110.61	Unconsistent payroll for the teachers
Non Standard Outputs:	N/A	Not planned		

Expenditure

211101 General Staff Salaries	4,646,478	1,212,101	26.1%
Wage Rec't:	4,646,478	1,212,101	26.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,646,478	1,212,101	26.1%

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

No. of pupils sitting PLE	3402 (3402 pupils are expected to sit PLE)	3402 (3402 pupils are expected to sit PLE in schools across Kumi District)	100.00	Over populated classes, insufficient classroom space .Dropout due to early pregnancies and marriages
No. of Students passing in grade one	150 (150 Pupils are expected to pass in grade one)	0 (Pupils are yet to sit PLE)	.00	
No. of student drop-outs	181 (181 Students may dropout of school)	30 (30 students dropped out of school across schools in Kumi District)	16.57	
No. of pupils enrolled in UPE	50579 (50579 pupils are expected to enroll in UPE)	62245 (62245 pupils are expected to enroll in UPE across schools in Kumi District)	123.06	
No. of qualified primary teachers	802 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero)	889 (889. The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero)	110.85	
No. of teachers paid salaries	802 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Atutur, Ongino and Nyero)	889 (889. The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Atutur, Ongino and Nyero)	110.85	

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

UPE funds tranferred to various school accounts by MFPED

Expenditure

263367 Sector Conditional Grant (Non-Wage) **438,660** 156,547 35.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	438,660	Non Wage Rec't:	156,547	Non Wage Rec't:	35.7%
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	438,660	Total	156,547	Total	35.7%

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

No. of students sitting O level	()	2360 (2360 are expected to sit Olevel Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro accounts)	0	Inadequate classroom space Insufficient furniture and labaratories Inadequate teaching staff.
No. of students passing O level	()	0 (Students are yet to sit for UCE Exams)	0	
No. of teaching and non teaching staff paid	()	0 (Not planned)	0	
No. of students enrolled in USE	4621 (Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro)	5958 (5958 number of students enrolled in USE in Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro)	128.93	
Non Standard Outputs:	USE funds tranferred to various Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro accounts	USE funds tranferred to various Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro accounts		

Expenditure

263366 Sector Conditional Grant (Wage) **804,297** 201,074 25.0%

263367 Sector Conditional Grant (Non-Wage) **477,818** 166,321 34.8%

Wage Rec't:	804,297	Wage Rec't:	201,074	Wage Rec't:	25.0%
Non Wage Rec't:	477,818	Non Wage Rec't:	166,321	Non Wage Rec't:	34.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,282,115	Total	367,395	Total	28.7%

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

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	The funds are cater for salaries of 7 staff and management of education office	The funds cater for salaries of 7 staff and management of education office	0	The department did not receive local revenue for operations. Some staff are lacking in transport facilitation in terms of motor cycles Inadequate office equipment and furniture Delayed realease of central government grants
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Expenditure

211101 General Staff Salaries	54,615	14,643	26.8%
Wage Rec't:	54,615	14,643	26.8%
Non Wage Rec't:	30,862	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	85,478	14,643	17.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 reports provided to District council)	1 (1 collated inspection reports provided to District council)	25.00	Under funding of inspectorate activities
No. of tertiary institutions inspected in quarter	1 (Kumi technical)	0 (Inspection not done for Kumi technical)	.00	inadequate staffing for the inspectorate activities
No. of secondary schools inspected in quarter	6 (Government aided and private schools in Mukongoro sc, Nyero sc, Ongino sc and Kanyum sc)	6 (6 secondary school inspected Government aided and private schools in Mukongoro sc, Nyero sc, Ongino sc and Kanyum sc in kumi district)	100.00	Inadequate transport facility for inspectors
No. of primary schools inspected in quarter	105 (105 Government and private schools in Ongino sc, Kanyum sc, Mukongoro sc and Nyero sc)	90 (90 schools inspected both Government and private schools in Ongino sc, Kanyum sc, Atutur Sc Mukongoro sc and Nyero sc)	85.71	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	23,527	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,527	0	0.0%

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	18 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	9 Staff paid salaries for 3months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	0	Delayed recruitment of staff
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Expenditure

211101 General Staff Salaries	83,015	20,753	25.0%
211103 Allowances	5,000	670	13.4%
221002 Workshops and Seminars	10,000	2,396	24.0%
221007 Books, Periodicals & Newspapers	1,440	148	10.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	161	4.0%
227001 Travel inland	9,000	2,240	24.9%
227004 Fuel, Lubricants and Oils	9,823	2,000	20.4%
228004 Maintenance – Other	24,554	6,343	25.8%
Wage Rec't:	83,015	Wage Rec't: 20,753	Wage Rec't: 25.0%
Non Wage Rec't:	53,700	Non Wage Rec't: 7,615	Non Wage Rec't: 14.2%
Domestic Dev't:	24,554	Domestic Dev't: 6,343	Domestic Dev't: 25.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	161,269	Total 34,711	Total 21.5%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Investments monitored/supervised, CPDs attended, Laptop computer procured, Staff facilitated	Not planned	0	Most of the projects are at procurement stage
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Expenditure

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	30,720	<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	30,720	Total	0	Total	0.0%

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

No. of bridges maintained	1 (1 Bridge maintained at Okokor)	0 (Bridge maintained at Okokor)	.00	Delay to handover roads under rehabilitation. Q1 release could not enable printing of LPOs for Equipment, Fuel and Materials in IFMS
Length in Km of District roads periodically maintained	15 (15km of district roads Periodically maintained along: Kanyum-Olimai-Osopotoit (7km) and Kalapata-Kamenya-Atoot 8km of district roads)	0 (Kanyum-Olimai-Osopotoit district road)	.00	
Length in Km of District roads routinely maintained	255 (255.3 km of district roads routinely maintained along: Atutur-Kamaca 9km, Kanyumu-Atutur-Malera13.2km, Ongino-Oseera-Omatenga 10km, Mukongoro-Kamaca-Bukedea 13.6km, Kalapata-Ogooma-Odipai 13km, Ongino-Malera 10km, Ongino-Tiisai 9km, Orapada-Aterai-Nyero 10.8km, Ariet-Nyero-Mukura 12km, Odiding-Agurut-Ariet 9.1km, Kamaca-Olumot-Kodokoto 10km, Apaade-Omerein-Kodokoto 7km, Atutur-Oswapai-Ongino 10km, Kabukol-Kamenya-Nyero 18km, Komolo-Nyaguwo 7km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km, Kanapa-Obotia 10km, Kabata-Nyero- Kalengo 3km, Okouba-Akarukei-Odiding 7.2km, Kanyum-Onyakelo-Madang 11.3km, Kodokoto-Acaapa-Akadot 14km, Atutur-Ariet-Kanapa 15.5km, Aterai-Kelim-Ongino 9km and Akadot-Odotoi-Kaderin 8km.)	227 (227 km of district roads routinely maintained along: Atutur-Kamaca 9km, Kanyumu-Atutur-Malera13.2km, Mukongoro-Kamaca-Bukedea 13.6km, Kalapata-Ogooma-Odipai 13km, Ongino-Malera 10km, Ongino-Tiisai 9km, Orapada-Aterai-Nyero 10.8km, Ariet-Nyero-Mukura 12km, Odiding-Agurut-Ariet 9.1km, Kamaca-Olumot-Kodokoto 10km, Apaade-Omerein-Kodokoto 7km, Atutur-Oswapai-Ongino 10km, Kabukol-Kamenya-Nyero 18km, Komolo-Nyaguwo 7km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km, Kanapa-Obotia 10km, Kabata-Nyero- Kalengo 3km, Okouba-Akarukei-Odiding 7.2km, Kanyum-Onyakelo-Madang 11.3km, Kodokoto-Acaapa-Akadot 14km and Atutur-Ariet-Kanapa 15.5km.)	89.02	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	460,354	28,476	6.2%	

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	460,354	Non Wage Rec't:	28,476	Non Wage Rec't:	6.2%
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	460,354	Total	28,476	Total	6.2%

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)	0 (Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera)	.00	Delay in the procurement of the contractor to undertake Low Cost Sealing
Length in Km. of rural roads constructed	0 (Not Planned)	0 (Not planned)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

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:	481,282	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	481,282	Total	0	Total	0.0%

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

Non Standard Outputs:	10 Motor vehicles maintained/serviced at Works Yard/Service Garages	10 Motor vehicles maintained/serviced at Works Yard/Service Garages	0	Delayed supply of parts from providers
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Expenditure

228002 Maintenance - Vehicles	10,700		3,415		31.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,700	Non Wage Rec't:	3,415	Non Wage Rec't:	31.9%
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	10,700	Total	3,415	Total	31.9%

Output: Plant Maintenance

Non Standard Outputs:	5 Plants maintained/serviced at Works Yard/Service Garages	5 Plants maintained/serviced at Works Yard/Service Garages	0	Delayed repair of plants by the service garage
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	54,421	2,750	5.1%
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Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	54,421	<i>Non Wage Rec't:</i>	2,750	<i>Non Wage Rec't:</i>	5.1%
<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	54,421	Total	2,750	Total	5.1%

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:	salaries and wages for 5 permanent staff ,1 contract staff and one casual labourer paid for 12 months. Activities for general operations of the DWO facilitated for 12 months e.g procurement of stationary,consultations with line ministries, reporting computers	0	Salaries were paid in time during quarter one fy 2016/17
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Expenditure

211101 General Staff Salaries	11,743	2,936	25.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,199	1,550	25.0%		
221007 Books, Periodicals & Newspapers	1,440	890	61.8%		
221008 Computer supplies and Information Technology (IT)	1,250	404	32.3%		
221011 Printing, Stationery, Photocopying and Binding	691	404	58.5%		
Wage Rec't:	11,743	Wage Rec't:	2,936	Wage Rec't:	25.0%
Non Wage Rec't:	3,381	Non Wage Rec't:	1,698	Non Wage Rec't:	50.2%
Domestic Dev't:	6,199	Domestic Dev't:	1,550	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,324	Total	6,184	Total	29.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (100 water sources tested for water quality requirements)	0 (activity not done because of delayed release of funds by	.00	There was late of funds for quarter one,
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Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	in all the 6 LLGs of Ongino, Mukongoro, Nyero, Kumi, Atutur and Kanyum during fy 2016/17)	MOFPED. To be implemented during quarter 2)		this affected implementation of the planned activities in the quarter.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 public notices with financial information and expenditure displayed in fy 2016/17)	1 (financial information was displayed on public notices for the stakeholders to see)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	2 (only 2 district water supply and sanitation coordination committee meetings held in fy 2016/17)	0 (meeting to be conducted during quarter two, delayed release of funds by MOFPED)	.00	
No. of water points tested for quality	23 (23 water points tested for water quality through out the district on all piped systems)	0 (water quality testing to be done during quarter two. Delayed release of funds by MOFPED)	.00	
No. of supervision visits during and after construction	80 (80 supervision visits made during and after construction of water sources in the 6 subcounties of the district)	45 (45 supervision visits made during quarter one ; 20 visits made on boreholes and 25 visits made on mukongoro piped water system)	56.25	
Non Standard Outputs:	Procurement of reagents, fuel, stationary and repairs to 1 vehicle and two motorcycles in fy 2016/17	vehicle maintenance done , fuel and stationary procured		

Expenditure

227001 Travel inland	10,057	1,330	13.2%
227004 Fuel, Lubricants and Oils	4,000	1,200	30.0%
228002 Maintenance - Vehicles	4,400	1,275	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,057	0	0.0%
Domestic Dev't:	12,400	3,805	30.7%
Donor Dev't:		0	0.0%
Total	18,457	3,805	20.6%

Output: Promotion of Community Based Management

No. of water user committees formed.	17 (17 water user committees formed for new and old water sources in the 6 LLGs of Ongino, Mukongoro, Kanyum, Kumi, Atutur and Nyero in fy 2016/17)	27 (27 WUCs formed; 4 for deep boreholes, 12 for borehole rehabilitation and 11 for spring wells)	158.82	The MOFPED released funds late which affected implementation of activities
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (not planned)	0	

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water User Committee members trained	117 (117 water user committee members trained for new and old water sources in the 6 LLGs of Ongino, Mukongoro, Kanyum, Kumi, Atutur and Nyero in fy 2016/17)	28 (189 WUC members formed but only trained 28 members for new boreholes because of delayed release of funds by MOFPED. The rest to be trained during quarter two)	23.93	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (12 hand pump mechanics trained in preventative maintenance, hygiene and sanitation in all the 6 LLGs of the district in fy 2016/17)	0 (not trained, because of delayed release of funds.)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 district advocacy for district council in fy 2016/17 conducted.)	0 (to be conducted in quarter two)	.00	
Non Standard Outputs:	procurement of fuel, service of 1 vehicle, 2 motorcycles, and procurement of stationary during fy 2016/17.	vehicle and motor cycles		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,085	<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	18,085	Total	0	Total	0.0%

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

No. of springs protected	11 (11 spring wells protected/constructed in 5 LLGs of Mukongoro, Nyero, Kumi, Atutur and Kanyum in fy 2016/17 and payment of retention of 11 spring wells of fy 2015/16)	0 (The works are under procurement, now at bidding stage.)	.00	The MOFPED released funds late which affected implementation of activities. The works at bidding stage of procurement now
Non Standard Outputs:	Procurement of fuel, stationary, allowances paid and vehicle and 2 motorcycles service.	procurement of stationary, maintenance of vehicle and motorcycle was done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	57,200	<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	57,200	Total	0	Total	0.0%

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	12 (12 boreholes rehabilitated in the LLGs of Ongino, Kanyum, Mukongoro, Atutur, Kumi and Nyero during fy 2016/17.)	0 (Works not yet implemented, works are under procurement, now at bidding stage)	.00	The late release of funds by the MOFPED has affected the payment of the above activities.
No. of deep boreholes drilled (hand pump, motorised)	4 (four boreholes drilled in the LLGs of Atutur, Kumi, Mukongoro and Kanyum during fy 2016/17. carrying out water quality testing)	4 (four boreholes have been drilled and constructed in 4 LLGs. 1 in mukongoro s/c, 1 at Atutur, 1 in Kanyum and Ongino S/cs)	100.00	
Non Standard Outputs:	Procurement of fuel, stationary and vehicle maintenance	Procurement of fuel, stationary and the vehicle has been maintained		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	9,500	4,001	42.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	135,900	4,001	2.9%
Donor Dev't:		0	0.0%
Total	135,900	4,001	2.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned)	0 (not planned)	0	The late release of funds by the MOFPED affected the implementation of activities
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Operationalisation of Mukongoro water supply systems (wss) and payment of balance, extra works, Design of extension works Ongino and Atutur wss)	1 (Mukongoro piped water supply system has been completed, awaiting commissioning and hand over. Payments are being processed now)	33.33	
Non Standard Outputs:	procurement of fuel and stationary, conduction of community meetings, and maintenance of vehicle and 2 motorcycles	procurement of fuel and stationary were done, the vehicle was maintained for proper inspection and monitoring of activities to ensure quality		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	15,000	1,143	7.6%
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Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	104,724	<i>Domestic Dev't:</i>	1,143	<i>Domestic Dev't:</i>	1.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	104,724	Total	1,143	Total	1.1%

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 N/A

Non Standard Outputs:	Payment of staff wages in the Natural Resources Department for 12 months. Payment of footage for 7 staff for 12 Months. Payment of staff welfare & allowances.	Payment of staff wages in the Natural Resources Department for 3 months(july-September 2016) payment of footage for 7 staff for 3 months(july - September 2016)
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	137	N/A		
211101 General Staff Salaries	65,415	16,354	25.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,780	1,080	28.6%		
Wage Rec't:	65,415	Wage Rec't:	16,354	Wage Rec't:	25.0%
Non Wage Rec't:	3,780	Non Wage Rec't:	1,217	Non Wage Rec't:	32.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,195	Total	17,571	Total	25.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Activity not planned)	0 (N/A)	0	The activity was not conducted due to delay in accessing funds.
Area (Ha) of Wetlands demarcated and restored	12 (12 Kms of wetlands section restored in the two critical wetlands systems of Akadot and Lake Bisina)	0 (N/A)	.00	

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,868	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<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	4,868	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	0 (Activity not planned)	0 (N/A)	0	The activity not implemented as planned due to delay in accessing in accessing funds.
Non Standard Outputs:	STPCs, Political, Religious & Opinion Leaders trained & sensitized on Land Management & Administration and legislations governing land in the 6 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero & Ongino. 1 Physical Development Plan for 1 rural growth centre produced. Operationalisation of the Lands Office.	The activity not implemented because of delay in accessing funds. It will be implemented in second quarter		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	385	<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	385	Total	0	Total	0.0%

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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, 2 Staff paid footage,	0	No local revenue accessed during the period
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Expenditure

211101 General Staff Salaries	74,117	18,529	25.0%		
211103 Allowances	2,160	964	44.6%		
Wage Rec't:	74,117	Wage Rec't:	18,529	Wage Rec't:	25.0%
Non Wage Rec't:	2,360	Non Wage Rec't:	964	Non Wage Rec't:	40.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,477	Total	19,493	Total	25.5%

Output: Probation and Welfare Support

No. of children settled	12 (Follow up of children in conflict with the law, Court attendance)	2 (No funds accessed)	16.67	No Local Revenue accessed for follow up of Juveniles
Non Standard Outputs:	Support supervision to OVC service providers and LLGs	Support supervision to OVC service providers and LLGs in 6 Sub-counties		

Expenditure

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

Output: Community Development Services (HLG)

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	8 (Facilitation of CDW to reach out to communities)	6 (6 CDW at sub counties of Kumi, Atatur, Nyero, ongino, Mukongoro, Kanyum)	75.00	Training Venue not convinient
Non Standard Outputs:	Training of Community on IGA, Facilitation to community groups, Monitoring	20 Community Members trained on IGA, in Nyero		

Expenditure

221002 Workshops and Seminars	5,910	4,872	82.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,034	0	0.0%
Domestic Dev't:	42,744	4,872	11.4%
Donor Dev't:		0	0.0%
Total	45,778	4,872	10.6%

Output: Adult Learning

No. FAL Learners Trained	8 (instructors at sub county level)	0 (No instructors trained due to limited budget)	.00	Limited budget for training
Non Standard Outputs:	Facilitation of FAL instructors, Monitoring	35 FAL instructors facilitatetd and active		

Expenditure

222001 Telecommunications	400	8	2.0%
227001 Travel inland	1,064	555	52.1%
211103 Allowances	4,800	1,034	21.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,864	1,597	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,864	1,597	23.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	16 (Representation of Children in Contact with the Law in Court)	2 (3 cases followed)	12.50	Poor Support from the CDO's hence poor pay back
Non Standard Outputs:	25 youth groups supported with YLP funds, Monitoring done for the supported groups, support vehicle service and repair	Monitoring Done and follow up on recoveries		

Expenditure

221002 Workshops and Seminars	5,000	4,968	99.4%
227001 Travel inland	2,979	2,125	71.3%

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,079	Non Wage Rec't:	925	Non Wage Rec't:	44.5%
Domestic Dev't:	277,680	Domestic Dev't:	6,168	Domestic Dev't:	2.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	279,759	Total	7,093	Total	2.5%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Facilitation of executive meetings)	1 (Youth council supported at the district)	100.00	Limited Budget
Non Standard Outputs:	Facilitation for International Youth Day celebrations Travels	3 Youth facilitated to attend International Celebrations in Adjumani		

Expenditure

221002 Workshops and Seminars	1,026	1,026	100.0%		
227001 Travel inland	1,400	424	30.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,426	Non Wage Rec't:	1,450	Non Wage Rec't:	59.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,426	Total	1,450	Total	59.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (Not Planned)	0	Funds not available for regular meetings
Non Standard Outputs:	Facilitation for executive meetings, IDD celebrations, Monitoring & Group funding	1 Executive meeting held at district		

Expenditure

221002 Workshops and Seminars	4,509	2,000	44.4%		
227001 Travel inland	1,000	648	64.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,509	Non Wage Rec't:	2,648	Non Wage Rec't:	18.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,509	Total	2,648	Total	18.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services*

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 4 technical staff at district headquarters paid, Transport allowance paid, Office running costs paid and departmental vehicle repaired	Salaries for 4 technical staff at district headquarters paid, Transport allowance paid, Office running costs paid and departmental vehicle repaired	0	All planned activities done
<i>Expenditure</i>				
211101 General Staff Salaries	35,251	8,813	25.0%	
211103 Allowances	2,000	1,000	50.0%	
Wage Rec't:	35,251	Wage Rec't: 8,813	Wage Rec't: 25.0%	
Non Wage Rec't:	11,811	Non Wage Rec't: 1,000	Non Wage Rec't: 8.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	47,063	Total 9,813	Total 20.9%	

Output: District Planning

No of Minutes of TPC meetings	12 (Technical Meeting held at district headquarters)	3 (District Headquarters)	25.00	Capacity of the LLGs still wanting to comprehend the demanding tasks and meeting timelines
No of qualified staff in the Unit	4 (District Planner, Population Officer, personal secretary and Office attendant)	4 (District Planner, Population Officer, personal secretary and Office attendant)	100.00	
Non Standard Outputs:	Five year plan reviewed report both at the district and sub county levels produced Reports on mentoring produced and report on data analysis Training reports on participatory planning and budgeting LGBFP for FY2017/16 produced and submitted to MFPED, Payrolls printed	Reports on mentoring produced and report on data analysis Training reports on participatory planning and budgeting Payrolls printe		
<i>Expenditure</i>				
211103 Allowances	5,160	735	14.2%	
221002 Workshops and Seminars	17,687	4,422	25.0%	
222001 Telecommunications	1,200	450	37.5%	
227001 Travel inland	4,800	1,975	41.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	36,807	Non Wage Rec't: 7,582	Non Wage Rec't: 20.6%	
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	36,807	Total 7,582	Total 20.6%	

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Population action plan developed, Statistical abstract produced, Population integrated into Plans	Statistical abstract produced	0	Accessing information from departments was very big challenge
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Expenditure

221002 Workshops and Seminars	7,613	1,121	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,213	1,121	10.0%
Domestic Dev't:	33,703	0	0.0%
Donor Dev't:		0	0.0%
Total	44,916	1,121	2.5%

Output: Development Planning

Non Standard Outputs:	Report on training technical staff both at the district and sub counties on Planning and budgeting techniques, LGOBT and assesment of both district and subcounties, Procurement of office equipments-retooling, Quarterly reports produced and submitted to MFPED and line Ministries	Report on training technical staff both at the district and sub counties on Planning and budgeting techniques, LGOBT and assesment of both district and subcounties, Procurement of office equipments-retooling, Quarterly reports produced and submitted to MFP	0	Delayed Reviewed LGOBT from MFPED delayed reporting
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Expenditure

221002 Workshops and Seminars	18,565	4,500	24.2%
227001 Travel inland	10,000	5,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,875	9,500	16.4%
Donor Dev't:		0	0.0%
Total	57,875	9,500	16.4%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Development projects monitored by both technical and political staff, Follow up visits conducted, reports produced and discussed. Financial support to RDC- Three nights equivalent paid	Rolled over Development projects monitored by both technical and political staff, Follow up visits conducted, reports produced and discussed.	0	Porurement process still slow and most projects have not been started
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Expenditure

227001 Travel inland	9,000	1,606	17.8%
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Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,585	<i>Non Wage Rec't:</i>	1,606	<i>Non Wage Rec't:</i>	9.1%
<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	17,585	Total	1,606	Total	9.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Internal Audit staff salaries paid, operational costs met at the district level	Draft internal report produced, salaries paid, office vehicle maintained, Mandatory allowances paid	0	Allocation to the department not commensurate to the tasks hence limiting the coverage of the audit. Reluctance to respond to audit queries delays production of final report. Difficult to access relevant audit information
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Expenditure

211101 General Staff Salaries	32,209		8,052		25.0%
228002 Maintenance - Vehicles	2,000		485		24.3%
222001 Telecommunications	2,400		450		18.8%
227001 Travel inland	3,368		826		24.5%
Wage Rec't:	32,209	Wage Rec't:	8,052	Wage Rec't:	25.0%
Non Wage Rec't:	19,116	Non Wage Rec't:	1,761	Non Wage Rec't:	9.2%
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	51,325	Total	9,813	Total	19.1%

Output: Internal Audit

No. of Internal Department Audits	()	9 (All departments audited including Sub counties as per audit quarterly plan)	0	Activity still on going
Date of submitting Quaterly Internal Audit Reports	()	30/10/2016 (Not yet submitted)	0	
Non Standard Outputs:		N/A		

Vote: 529 Kumi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	2,237		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 2,237	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 2,237	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,800,039	Wage Rec't:	2,214,962	Wage Rec't:	25.2%
Non Wage Rec't:	5,275,652	Non Wage Rec't:	1,437,990	Non Wage Rec't:	27.3%
Domestic Dev't:	2,893,591	Domestic Dev't:	68,827	Domestic Dev't:	2.4%
Donor Dev't:	218,000	Donor Dev't:	6,664	Donor Dev't:	3.1%
Total	17,187,282	Total	3,728,444	Total	21.7%

Vote: 529 Kumi District**2016/17 Quarter 1****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>		1,232,311	113,944
Sector: Works and Transport				481,282	0
LG Function: District, Urban and Community Access Roads				481,282	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				481,282	0
LCII: Not Specified				481,282	0
Item: 312103 Roads and Bridges					
2Km of District Roads	Kanyum-Atutur-Malera roads	Development Grant	N/A	481,282	0
Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera			(Procurement ongoing)		
Sector: Education				276,684	75,709
LG Function: Pre-Primary and Primary Education				49,343	16,946
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,343	16,946
LCII: Akalabai				10,294	2,806
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kapokina Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,195	1,715
Akalabai Primary school		Sector Conditional Grant (Non-Wage)	N/A	4,099	1,091
LCII: Akibui				6,750	2,229
Item: 263367 Sector Conditional Grant (Non-Wage)					
Obule Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,750	2,229
LCII: Apapai				4,706	1,475
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oswapai Primary school		Sector Conditional Grant (Non-Wage)	N/A	4,706	1,475
LCII: Ariet				4,563	2,045
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ariet Primary school		Sector Conditional Grant (Non-Wage)	N/A	4,563	2,045
LCII: Atutur				11,400	4,207
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atutur Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,006	2,620
Orapada Primary school		Sector Conditional Grant (Non-Wage)	N/A	4,394	1,587

Vote: 529 Kumi District**2016/17 Quarter 1****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>		1,232,311	113,944
LCII: Kapokina				11,630	4,184
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akulony Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,378	2,673
Kalungar Primary school		Sector Conditional Grant (Non-Wage)	N/A	4,252	1,511
LG Function: Secondary Education				227,341	58,763
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				227,341	58,763
LCII: Atutur				227,341	58,763
Item: 263366 Sector Conditional Grant (Wage)					
0		Conditional Grant to Secondary Education	N/A	182,385	45,596
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atutur Seed School		Sector Conditional Grant (Non-Wage)	N/A	44,956	13,167
Sector: Health				453,483	38,235
LG Function: Primary Healthcare				300,000	0
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				300,000	0
LCII: Akalabai				300,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of Atutur hospital		Other Transfers from Central Government	N/A	300,000	0
LG Function: District Hospital Services				153,483	38,235
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				153,483	38,235
LCII: Akalabai				153,483	38,235
Item: 261101 Contributions to Foreign governments (Current)					
PHC transfer to Atutur Hospital		Conditional Grant to District Hospitals	N/A	153,483	38,235
Sector: Water and Environment				20,862	0
LG Function: Rural Water Supply and Sanitation				20,862	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				20,862	0
LCII: Atutur				20,862	0
Item: 281502 Feasibility Studies for Capital Works					

Vote: 529 Kumi District**2016/17 Quarter 1****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>		1,232,311	113,944
Survey, design and documentation of extension works on Atutur water supply system		Conditional transfer for Rural Water	Being Procured	20,862	0

(at bidding stage)

Vote: 529 Kumi District**2016/17 Quarter 1****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>		391,962	87,817
Sector: Works and Transport				82,256	0
LG Function: District, Urban and Community Access Roads				82,256	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				82,256	0
LCII: Olimai				82,256	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic Maintenance of District Roads	Kanyum-Olimai-Osopotoit (7km)	Conditional Grant	N/A	82,256	0
Sector: Education				274,248	82,625
LG Function: Pre-Primary and Primary Education				88,998	29,762
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,998	29,762
LCII: Ajuket				7,132	2,341
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ajuket Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,132	2,341
LCII: Akisim				5,394	1,735
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabwele Primary		Sector Conditional Grant (Non-Wage)	N/A	5,394	1,735
LCII: Ariet				6,995	2,310
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kadengel Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,995	2,310
LCII: Kacha				5,618	1,674
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kogili Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,618	1,674
LCII: Kajamaka				8,848	2,938
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kajamaka New Primary school		Sector Conditional Grant (Non-Wage)	N/A	8,848	2,938
LCII: Kamacha				12,963	4,394
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamaca Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,739	2,632
Okemer Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,225	1,762
LCII: Kanyum				13,149	4,321
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 529 Kumi District**2016/17 Quarter 1****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>		391,962	87,817
Kanyum Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,116	2,064
Aukot Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,034	2,257
LCII: Katilekori Item: 263367 Sector Conditional Grant (Non-Wage)				5,629	1,909
Katilekori Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,629	1,909
LCII: Ojie Item: 263367 Sector Conditional Grant (Non-Wage)				6,118	1,913
Ojie Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,118	1,913
LCII: Olimai Item: 263367 Sector Conditional Grant (Non-Wage)				5,094	2,245
Olimai Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,094	2,245
LCII: Olumot Item: 263367 Sector Conditional Grant (Non-Wage)				5,334	1,672
Olumot Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,334	1,672
LCII: Omuranga Item: 263367 Sector Conditional Grant (Non-Wage)				6,722	2,312
Omurang Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,722	2,312
LG Function: Secondary Education				185,249	52,863
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				185,249	52,863
LCII: Kanyum Item: 263366 Sector Conditional Grant (Wage)				185,249	52,863
Kanyum Comprehensive S.S		Conditional Grant to Secondary Education	N/A	121,647	30,412
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanyum Comprehensive S.S		Sector Conditional Grant (Non-Wage)	N/A	63,602	22,451
Sector: Health				35,458	5,192
LG Function: Primary Healthcare				25,702	5,192
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,644	1,362
LCII: Kanyum				5,322	1,362

Vote: 529 Kumi District**2016/17 Quarter 1****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>		391,962	87,817
Item: 291002 Transfers to NGOs					
Transfers to Kanyum NGO HC II		Sect cond grant n/wage	N/A	5,322	1,362
LCII: Olimai				5,322	0
Item: 291002 Transfers to NGOs					
Transfers to Olimai CBO HC II		Sect cond grant n/wage	N/A	5,322	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,058	3,830
LCII: Kamacha				7,529	1,915
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Kamaca		secor cond grants nonwage	N/A	7,529	1,915
LCII: Kanyum				7,529	1,915
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Kanyum		secor cond grants nonwage	N/A	7,529	1,915
LG Function: Health Management and Supervision				9,756	0
<i>Capital Purchases</i>					
Output: Administrative Capital				9,756	0
LCII: Kamacha				4,878	0
Item: 312101 Non-Residential Buildings					
Repair of solar systems at Kamacha HC III		DDDEG	Being Procured	4,878	0
LCII: Kanyum				4,878	0
Item: 312101 Non-Residential Buildings					
Repair of solar systems at Kanyum HC III		DDDEG	Being Procured	4,878	0

Vote: 529 Kumi District**2016/17 Quarter 1****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>		44,524	13,158
Sector: Education				33,048	11,243
LG Function: Pre-Primary and Primary Education				33,048	11,243
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,048	11,243
LCII: Agolitom				4,236	1,505
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bisina Lake View Primary school		Sector Conditional Grant (Non-Wage)	N/A	4,236	1,505
LCII: Agule				6,471	2,239
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agule Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,471	2,239
LCII: Asinge				12,472	4,042
Item: 263367 Sector Conditional Grant (Non-Wage)					
Asinge Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,186	1,658
Olupe Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,285	2,384
LCII: Omatenga				4,585	1,256
Item: 263367 Sector Conditional Grant (Non-Wage)					
Omatenga Primary school		Sector Conditional Grant (Non-Wage)	N/A	4,585	1,256
LCII: Oogoria				5,285	2,202
Item: 263367 Sector Conditional Grant (Non-Wage)					
Owogoria Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,285	2,202
Sector: Health				11,476	1,915
LG Function: Primary Healthcare				7,529	1,915
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,529	1,915
LCII: Omatenga				7,529	1,915
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Omatenga HC III		secon cond grants nonwage	N/A	7,529	1,915
LG Function: Health Management and Supervision				3,947	0
<i>Capital Purchases</i>					
Output: Administrative Capital				3,947	0
LCII: Omatenga				3,947	0
Item: 312101 Non-Residential Buildings					

Vote: 529 Kumi District**2016/17 Quarter 1****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>		44,524	13,158
Completion of construction of Omatenga HC III		DDDEG	Not Started	3,947	0
			(defect liab)		

Vote: 529 Kumi District**2016/17 Quarter 1****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>		31,663	0
Sector: Health				31,663	0
LG Function: Health Management and Supervision				31,663	0
<i>Capital Purchases</i>					
Output: Administrative Capital				31,663	0
LCII: Boma				27,449	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of ongoing projects-DDDEG projects		DDDEG	Not Started	3,000	0
Item: 312101 Non-Residential Buildings					
Repair of solar systems at DHOs		DDDEG	Being Procured	18,465	0
Payment for completion of DHOs store - renovation		DDDEG	Not Started	3,821	0
completion of renovation of DHO office		DDDEG	(deffect liabili) Not Started	2,163	0
LCII: Tank				4,215	0
Item: 312101 Non-Residential Buildings					
Payment of retention for Theartre at Kumi HC IV		DDDEG	N/A	4,215	0

Vote: 529 Kumi District**2016/17 Quarter 1****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>		575,622	129,414
Sector: Education				501,556	124,222
LG Function: Pre-Primary and Primary Education				217,265	34,774
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				112,913	0
LCII: Mukongoro				112,913	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal of Capital projects	Kajamaka dam P/S, Kituba, Olumot, Kapokin P/Schs	Conditional Grant to SFG	Not Started	5,913	0
Item: 312101 Non-Residential Buildings					
Construction of teacher's house at Kajamaka Dam		Development Grant	Being Procured	107,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				104,353	34,774
LCII: Agaria				8,712	2,876
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agaria Alukat Primary school		Sector Conditional Grant (Non-Wage)	N/A	3,536	1,114
Kachaboi Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,176	1,762
LCII: Akadot				20,412	6,960
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akadot Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,684	2,300
Kanyamutamu Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,613	1,962
Oladot Primary school		Sector Conditional Grant (Non-Wage)	N/A	8,116	2,698
LCII: Kabukol				11,149	3,565
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ogoi Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,460	1,976
Kabukol Primary school		Sector Conditional Grant (Non-Wage)	N/A	4,689	1,589
LCII: Kadami				4,361	1,472
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 529 Kumi District**2016/17 Quarter 1****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>		575,622	129,414
Kadami Primary school		Sector Conditional Grant (Non-Wage)	N/A	4,361	1,472
LCII: Kaderin				6,662	2,056
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaderin Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,662	2,056
LCII: Kajamaka				3,990	1,220
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kajamaka Dam Primary school		Sector Conditional Grant (Non-Wage)	N/A	3,990	1,220
LCII: Kakures				11,592	3,842
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kituba Primary school		Sector Conditional Grant (Non-Wage)	N/A	4,831	1,579
Kakures Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,760	2,263
LCII: Mukongoro				12,532	4,468
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mukongoro Township Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,547	2,064
Mukongoro Rock Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,985	2,404
LCII: Oleico				7,170	2,349
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oleicho Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,170	2,349
LCII: Omerein				5,569	1,811
Item: 263367 Sector Conditional Grant (Non-Wage)					
Omerein Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,569	1,811
LCII: Onyakelo				6,181	1,842
Item: 263367 Sector Conditional Grant (Non-Wage)					
Onyakelo Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,181	1,842
LCII: Osopotoit				6,023	2,312
Item: 263367 Sector Conditional Grant (Non-Wage)					
Osopotoit Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,023	2,312

Vote: 529 Kumi District**2016/17 Quarter 1****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>		575,622	129,414
<i>LG Function: Secondary Education</i>				<i>284,290</i>	<i>89,447</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				284,290	89,447
LCII: Akadot				63,003	22,451
Item: 263367 Sector Conditional Grant (Non-Wage)					
Moukongoro Ark Peas High School		Sector Conditional Grant (Non-Wage)	N/A	63,003	22,451
LCII: Mukongoro				221,287	66,996
Item: 263366 Sector Conditional Grant (Wage)					
Mukongoro High School		Conditional Grant to Secondary Salaries	N/A	111,041	27,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mukongoro High School		Sector Conditional Grant (Non-Wage)	N/A	110,246	39,236
Sector: Health				26,067	5,192
<i>LG Function: Primary Healthcare</i>				<i>21,189</i>	<i>5,192</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,322	1,362
LCII: Mukongoro				5,322	1,362
Item: 291002 Transfers to NGOs					
Transfers to Mukongoro NGO HC II		Sect cond grant n/wage	N/A	5,322	1,362
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,867	3,830
LCII: Agaria				4,169	958
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Agaria HC II		secor cond grants nonwage	N/A	4,169	958
LCII: Kakures				4,169	958
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Kakures HC II		secor cond grants nonwage	N/A	4,169	958
LCII: Mukongoro				7,529	1,915
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Mukongoro HC III		secor cond grants nonwage	N/A	7,529	1,915
LG Function: Health Management and Supervision				4,878	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,878	0
LCII: Mukongoro				4,878	0

Vote: 529 Kumi District**2016/17 Quarter 1****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>		575,622	129,414
Item: 312101 Non-Residential Buildings					
Repair of solar systems at Mukongoro HC III		DDDEG	Not Started	4,878	0
Sector: Water and Environment				48,000	0
LG Function: Rural Water Supply and Sanitation				48,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				48,000	0
LCII: Mukongoro				48,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Extension of mukongoro piped water system, payment for balances and extra works retention and operationalisation of the water system		Conditional transfer for Rural Water	Completed	48,000	0
			(processing payments)		

Vote: 529 Kumi District**2016/17 Quarter 1****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>		494,420	28,476
Sector: Works and Transport				321,080	28,476
LG Function: District, Urban and Community Access Roads				321,080	28,476
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				321,080	28,476
LCII: Not Specified				321,080	28,476
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Maintenance of District Roads	District Wide	Conditional Grant	N/A	230,000	28,476
			(RM ongoing)		
Periodic Maintenance of District Roads	Kalapata-Kamenya-Atoot (8km)	Conditional Grant	N/A	91,080	0
Sector: Education				41,091	0
LG Function: Education & Sports Management and Inspection				41,091	0
<i>Capital Purchases</i>					
Output: Administrative Capital				41,091	0
LCII: Not Specified				41,091	0
Item: 312101 Non-Residential Buildings					
Constructions at lower local governments	All sub counties	District Discretionary Development Equalization Grant	N/A	41,091	0
Sector: Water and Environment				52,250	0
LG Function: Rural Water Supply and Sanitation				52,250	0
<i>Capital Purchases</i>					
Output: Spring protection				52,250	0
LCII: Not Specified				52,250	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
protection of 11 spring wells in LLGs of Mukongoro, Nyero and Kanyum	kanyum,nyero,Atutur,Kumi and mukongoro	Conditional transfer for Rural Water	Being Procured	52,250	0
			(at bidding stage)		
Sector: Public Sector Management				80,000	0
LG Function: District and Urban Administration				80,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				80,000	0
LCII: Not Specified				80,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of capital projects	All sub counties	District Discretionary Development Equalization Grant	N/A	10,000	0
Item: 312101 Non-Residential Buildings					
Constrction of phase two of fence for admin block		District Discretionary Development Equalization Grant	N/A	50,000	0

Vote: 529 Kumi District**2016/17 Quarter 1****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>		494,420	28,476
Item: 312201 Transport Equipment					
Transport equipment		District Discretionary Development Equalization Grant	N/A	20,000	0

Vote: 529 Kumi District**2016/17 Quarter 1****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>		580,955	170,237
Sector: Education				559,057	165,045
LG Function: Pre-Primary and Primary Education				68,222	23,167
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,222	23,167
LCII: Agurut				11,657	3,997
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agurut Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,252	1,927
Olilim Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,405	2,070
LCII: Aligoi				5,738	2,064
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamenya Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,738	2,064
LCII: Ariet				5,443	2,049
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kwarikwar Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,443	2,049
LCII: Kalapata				4,951	1,791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalapata Primary school		Sector Conditional Grant (Non-Wage)	N/A	4,951	1,791
LCII: Kamenya				5,646	1,842
Item: 263367 Sector Conditional Grant (Non-Wage)					
Moru Apesur Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,646	1,842
LCII: Kodike				3,722	1,230
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyero Kodike Primary school		Sector Conditional Grant (Non-Wage)	N/A	3,722	1,230
LCII: Moruita				9,777	3,426
Item: 263367 Sector Conditional Grant (Non-Wage)					
Moruita Primary school		Sector Conditional Grant (Non-Wage)	N/A	3,623	1,146
Moru Ikara Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,154	2,280
LCII: Nyero				9,635	3,412
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 529 Kumi District**2016/17 Quarter 1****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>		580,955	170,237
Ngero Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,782	2,551
Obosoi Primary school		Sector Conditional Grant (Non-Wage)	N/A	2,853	861
LCII: Odipai Item: 263367 Sector Conditional Grant (Non-Wage)				5,340	1,593
Ogooma Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,340	1,593
LCII: Ogooma Item: 263367 Sector Conditional Grant (Non-Wage)				6,312	1,762
Auruku Ominai Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,312	1,762
LG Function: Secondary Education				490,834	141,878
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				490,834	141,878
LCII: Kalapata Item: 263367 Sector Conditional Grant (Non-Wage)				76,644	25,451
Nyero Ark Peas High School		Sector Conditional Grant (Non-Wage)	N/A	76,644	25,451
LCII: Nyero Item: 263366 Sector Conditional Grant (Wage)				414,190	116,427
Ngero Rock High School		Conditional Grant to Secondary Education	N/A	313,850	78,462
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngero Rock High School		Sector Conditional Grant (Non-Wage)	N/A	100,340	37,965
Sector: Health				21,898	5,192
LG Function: Primary Healthcare				17,020	5,192
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,322	1,362
LCII: Nyero Item: 291002 Transfers to NGOs				5,322	1,362
Transfers to Nyero NGO HC II		Sect cond grant n/wage	N/A	5,322	1,362
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,698	3,830
LCII: Agurut Item: 263104 Transfers to other govt. units (Current)				4,169	1,915
Transfers to lower health units-Agurut HC II		secor cond grants nonwage	N/A	4,169	1,915

Vote: 529 Kumi District**2016/17 Quarter 1****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>		580,955	170,237
LCII: Nyero				7,529	1,915
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Nyero HC III		secur cond grants nonwage	N/A	7,529	1,915
<i>LG Function: Health Management and Supervision</i>				4,878	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,878	0
LCII: Nyero				4,878	0
Item: 312101 Non-Residential Buildings					
Repair of solar systems at Nyero HC III		DDDEG	Being Procured	4,878	0

Vote: 529 Kumi District**2016/17 Quarter 1****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>		569,296	143,855
Sector: Education				209,096	65,099
LG Function: Pre-Primary and Primary Education				114,696	40,655
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Akide				20,000	0
Item: 312101 Non-Residential Buildings					
Construction of 5 stannce lined pitlatrine at Akide P/S in Ongino S/S	Akide P/S	District Discretionary Development Equalization Grant	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,696	40,655
LCII: Aakum				15,319	4,767
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aakum Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,651	2,174
Kapolin Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,668	2,592
LCII: Akide				5,268	1,778
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akide Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,268	1,778
LCII: Kachaboi				5,192	1,491
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oleila Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,192	1,491
LCII: Kachelekweny				4,230	10,907
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akolorom Primary school		Sector Conditional Grant (Non-Wage)	N/A	4,230	10,907
LCII: Kanapa				13,483	4,674
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanapa Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,247	2,363
Totolim Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,236	2,312
LCII: Kapasak				7,586	2,592
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kapasak Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,586	2,592

Vote: 529 Kumi District**2016/17 Quarter 1****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>		569,296	143,855
LCII: Kodukul				11,171	4,007
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kodukul Primary		Sector Conditional Grant (Non-Wage)	N/A	6,083	2,280
Kacherede Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,088	1,727
LCII: Ongino				18,308	5,920
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adesso Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,236	2,174
Ongino Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,416	1,984
Atuitui Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,656	1,762
LCII: Oseera				14,138	4,519
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oseera Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,553	2,412
Ceele Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,586	2,107
LG Function: Secondary Education				94,400	24,444
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,400	24,444
LCII: Ongino				94,400	24,444
Item: 263366 Sector Conditional Grant (Wage)					
Ongino S.S		Conditional Grant to Secondary Education	N/A	75,374	18,844
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ongino S.S		Sector Conditional Grant (Non-Wage)	N/A	19,026	5,600
Sector: Health				311,038	77,613
LG Function: Primary Healthcare				17,020	5,192
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,322	1,362
LCII: Kanapa				5,322	1,362
Item: 291002 Transfers to NGOs					
Transfers to Kanapa		Sect cond grant n/wage	N/A	5,322	1,362
NGO HC II					

Vote: 529 Kumi District**2016/17 Quarter 1****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>		569,296	143,855
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,698	3,830
LCII: Akide				4,169	1,915
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Akide HC II		secor cond grants nonwage	N/A	4,169	1,915
LCII: Ongino				7,529	1,915
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Ongino HC III		secor cond grants nonwage	N/A	7,529	1,915
LG Function: District Hospital Services				289,140	72,421
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				289,140	72,421
LCII: Kachaboi				289,140	72,421
Item: 291002 Transfers to NGOs					
Transfers to Kumi NGO Hospital		Sector cond grants	N/A	289,140	72,421
LG Function: Health Management and Supervision				4,878	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,878	0
LCII: Ongino				4,878	0
Item: 312101 Non-Residential Buildings					
Repair of solar systems at Ongino HC III		DDDEG	Being Procured	4,878	0
Sector: Water and Environment				49,162	1,143
LG Function: Rural Water Supply and Sanitation				49,162	1,143
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,300	0
LCII: Not Specified				13,300	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
payment of retention for completed lined pitlatrine of fy 2015/16 in ongino subcounty		Conditional transfer for Rural Water	Not Started	579	0
construction of a two stance lined pitlatrine	to be determined	Conditional transfer for Rural Water	(retention not yet) Being Procured (now at bidding stage)	12,721	0
Output: Construction of piped water supply system				35,862	1,143
LCII: Kanapa				15,000	1,143
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 529 Kumi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino support to construction of water sources, fuel, allowances, monitoring and force account	all district of kumi	<i>LCIV: KUMI</i> Conditional transfer for Rural Water	Being Procured	569,296 15,000	143,855 1,143
			(TORs & BOQs done)		
LCII: Not Specified Item: 281502 Feasibility Studies for Capital Works				20,862	0
Survey, design and documentation of extension works on Ongino water supply system	neighbouring parishes	Conditional transfer for Rural Water	Being Procured	20,862	0
			(at bidding stage)		

Vote: 529 Kumi District**2016/17 Quarter 1****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>		289,391	4,001
Sector: Works and Transport				115,858	0
LG Function: District, Urban and Community Access Roads				115,858	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				58,840	0
LCII: Not Specified				58,840	0
Item: 263204 Transfers to other govt. units (Capital)					
Transfer to SC		Not Specified	N/A	58,840	0
Output: District Roads Maintenance (URF)				57,018	0
LCII: Not Specified				57,018	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
CAR	Transfer	Conditional Grant	N/A	57,018	0
Sector: Education				31,783	0
LG Function: Pre-Primary and Primary Education				31,783	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				31,783	0
LCII: Not Specified				31,783	0
Item: 312101 Non-Residential Buildings					
Retention paid		District Discretionary Development Equalization Grant	Works Underway	31,783	0
			(The defects liability)		
Sector: Water and Environment				141,750	4,001
LG Function: Rural Water Supply and Sanitation				141,750	4,001
<i>Capital Purchases</i>					
Output: Spring protection				4,950	0
LCII: Not Specified				4,950	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
payment for retention of 11 spring wells constructed in fy 2016/16	kanyum,nyero and mukongoro	Conditional transfer for Rural Water	Completed	2,604	0
			(retention not yet)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
allowances for monitoring and fuel during construction	kanyum,Atutur,Kumi ,nyero and mukongoro	Conditional transfer for Rural Water	N/A	2,346	0
Output: Shallow well construction				900	0
LCII: Not Specified				900	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
payment of retention for completed shallow wells of fy 2015/16	mukongoro,Nyero and kumi	Conditional transfer for Rural Water	Being Procured	900	0
			(retention not yet)		
Output: Borehole drilling and rehabilitation				135,900	4,001

Vote: 529 Kumi District**2016/17 Quarter 1****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>		289,391	4,001
LCII: Not Specified				135,900	4,001
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of 12 boreholes in six LLGs	kanyum,Atutur,Kumi,mukongoro,Nyero and ongino	Conditional transfer for Rural Water	Being Procured (at bidding stage)	38,400	0
Siting, drilling and construction of four boreholes in four LLGs	kanyum,Kumi,mukongoro, and Atutur	Conditional transfer for Rural Water	Completed (processing payments)	88,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Support to O&M, monitoring allowances, procurement of reagents for water quality, fuel & Force account operations	kanyum,mukongoro,ongino and Nyero	Conditional transfer for Rural Water	Completed (completed)	9,500	4,001

Vote: 529 Kumi District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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