

Vote: 529 Kumi District

2013/14 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 2013/14. 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: 20/10/2014

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

Vote: 529 Kumi District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	201,198	38,260	19%
2a. Discretionary Government Transfers	1,491,641	348,384	23%
2b. Conditional Government Transfers	12,975,699	3,384,101	26%
2c. Other Government Transfers	4,026,018	1,400,850	35%
3. Local Development Grant	565,459	141,365	25%
4. Donor Funding	814,647	41,146	5%
Total Revenues	20,074,662	5,354,106	27%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,388,877	305,755	148,638	9%	4%	49%
2 Finance	209,903	59,546	34,274	28%	16%	58%
3 Statutory Bodies	350,496	78,485	51,957	22%	15%	66%
4 Production and Marketing	1,505,181	471,690	332,497	31%	22%	70%
5 Health	3,756,990	941,969	673,651	25%	18%	72%
6 Education	7,577,972	1,979,283	1,704,587	26%	22%	86%
7a Roads and Engineering	1,721,935	871,661	101,274	51%	6%	12%
7b Water	675,552	245,929	35,372	36%	5%	14%
8 Natural Resources	105,364	8,679	1,591	8%	2%	18%
9 Community Based Services	440,549	71,987	45,824	16%	10%	64%
10 Planning	296,258	74,011	63,132	25%	21%	85%
11 Internal Audit	45,585	10,722	10,722	24%	24%	100%
Grand Total	20,074,662	5,119,717	3,203,517	26%	16%	63%
Wage Rec't:	8,901,013	2,313,411	2,109,594	26%	24%	91%
Non Wage Rec't:	3,696,614	1,020,906	579,533	28%	16%	57%
Domestic Dev't	6,662,387	1,744,254	476,352	26%	7%	27%
Donor Dev't	814,647	41,146	38,038	5%	5%	92%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

During the quarter, the district received 5,393,445= which was 27% performance. Most of the funds were remitted to the departmental operational accounts. However some funds were still in District general Fund account (Shs 257,298,000) as evidenced by the Bank statement. There was however under performance in other government transfers for example not all NUSAF II funds for sub projectswere remitted as planned though projects were submitted to OPM . 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. Delay in accountability for previously released donor funds led to the low release of funds under BVLf and Global funds. The funds still on Genral Fund Account are for Sub projects under NUSAF II have not been transffered to

Vote: 529 Kumi District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

respective Sub project accounts untill training is finalised and also Donor funds were not timely transferred. Also the level of implementation has generally not kick started since the procurement process have not been concluded.

Vote: 529 Kumi District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	201,198	38,260	19%
Other licences	772	0	0%
Agency Fees	42,446	9,493	22%
Educational/Instruction related levies	320	0	0%
Inspection Fees	198	0	0%
Land Fees	14,068	518	4%
Liquor licences	110	19	17%
Local Service Tax	29,547	16,116	55%
Market/Gate Charges	26,306	3,672	14%
Other Fees and Charges	7,181	5,523	77%
Property related Duties/Fees	19,294	1,632	8%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,474	0	0%
Rent & Rates from other Gov't Units	1,918	0	0%
Rent & rates-produced assets-from private entities	11,709	693	6%
Sale of (Produced) Government Properties/assets	33,075	0	0%
Animal & Crop Husbandry related levies	5,474	425	8%
Business licences	3,308	170	5%
2a. Discretionary Government Transfers	1,491,641	348,384	23%
Transfer of District Unconditional Grant - Wage	839,584	197,480	24%
Urban Unconditional Grant - Non Wage	61,507	15,377	25%
District Unconditional Grant - Non Wage	465,356	116,339	25%
Transfer of Urban Unconditional Grant - Wage	125,194	19,188	15%
2b. Conditional Government Transfers	12,975,699	3,384,101	26%
Conditional Grant to Women Youth and Disability Grant	9,378	2,345	25%
Conditional Grant to Tertiary Salaries	169,686	40,184	24%
Conditional Grant to SFG	434,143	108,536	25%
Conditional Grant to Secondary Salaries	945,029	249,488	26%
Conditional Grant to Secondary Education	527,448	175,816	33%
Conditional Grant to Primary Salaries	4,566,430	1,165,600	26%
Conditional Grant for NAADS	841,707	280,569	33%
Conditional Grant to PHC - development	307,286	76,822	25%
Conditional Grant to Agric. Ext Salaries	50,676	12,652	25%
Conditional Grant to Functional Adult Lit	10,281	2,570	25%
Conditional Grant to Community Devt Assistants Non Wage	2,604	651	25%
Conditional Grant to PHC Salaries	1,913,610	428,475	22%
Conditional Grant to PHC- Non wage	100,622	25,155	25%
Conditional transfer for Rural Water	563,343	140,836	25%
Conditional Grant to District Hospitals	153,623	38,406	25%
Conditional transfers to Special Grant for PWDs	19,579	4,895	25%
Conditional Grant to PAF monitoring	54,709	13,677	25%
Conditional Grant to NGO Hospitals	312,101	78,025	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,074	4,519	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to Primary Education	507,813	169,271	33%
Roads Rehabilitation Grant	584,401	146,100	25%

Vote: 529 Kumi District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	39,925	9,981	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,960	7,980	17%
Conditional transfers to DSC Operational Costs	28,174	7,044	25%
Conditional transfers to Production and Marketing	143,491	35,873	25%
Conditional transfers to School Inspection Grant	17,684	4,421	25%
NAADS (Districts) - Wage	155,085	38,771	25%
Sanitation and Hygiene	166,376	41,594	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	21,600	19%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	33%
2c. Other Government Transfers	4,026,018	1,400,850	35%
Unspent balances – UnConditional Grants	372	372	100%
Unspent balances – Other Government Transfers	209,687	209,687	100%
CAIIP	34,685	0	0%
Unspent balances – Conditional Grants	1,064,506	1,064,506	100%
Roads maintenance - Uganda Road Fund	423,061	0	0%
Other Transfers from Central Government(NTD)	30,137	30,136	100%
Other Transfers from Central Government(NAADS)	52,658	0	0%
Other Transfers from Central Government	6,000	0	0%
NUSAFII	2,204,912	96,148	4%
3. Local Development Grant	565,459	141,365	25%
LGMSD (Former LGDP)	565,459	141,365	25%
4. Donor Funding	814,647	41,146	5%
SDS ADMINISTRATION	70,938	0	0%
SDS -HEALTH	25,056	22,646	90%
SDS-USAID	68,578	18,500	27%
BVLF	181,705	0	0%
BAYLOR-OVC	108,000	0	0%
BAYLOR-Health	308,870	0	0%
Donor Funding-AHIS	20,000	0	0%
PCY(GTZ)	31,500	0	0%
Total Revenues	20,074,662	5,354,106	27%

(i) Cumulative Performance for Locally Raised Revenues

No produced govt properties were sold in the quarter; Market/gate charges were low due to under performance of markets; LST increased due to increase in salaries and unforeseen remittances from persons not in the district; No Collections from animal & crop husbandry because one of the two markets was almost non functional in Atatur.

(ii) Cumulative Performance for Central Government Transfers

Most of the other tranfers from government have not been remitted for example NUSAF sub project funds have not been remitted despite the fact that potential projects were sent to OPM, also CAIIP and Road Funds were not released as planned

(iii) Cumulative Performance for Donor Funding

Baylor have not yet remitted their committed funds for the quarter. Out standing accountabilites for BVLF and Global Fund led to the low release of fund and it was only SDS that complied to remit funds in the quarter

Vote: 529 Kumi District**2013/14 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>	794,564	186,360	23%	198,743	186,360	94%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	29,007	7,000	24%	7,252	7,000	97%
Locally Raised Revenues	60,619	9,500	16%	15,155	9,500	63%
Unspent balances – Other Government Transfers	236	0	0%	236	0	0%
Multi-Sectoral Transfers to LLGs	216,717	54,179	25%	54,179	54,179	100%
District Unconditional Grant - Non Wage	106,373	32,388	30%	26,518	32,388	122%
Transfer of Urban Unconditional Grant - Wage	125,194	19,188	15%	31,298	19,188	61%
Transfer of District Unconditional Grant - Wage	226,418	56,605	25%	56,605	56,605	100%
<i>Development Revenues</i>	2,594,313	119,395	5%	755,096	119,395	16%
Donor Funding	70,938	0	0%	17,735	0	0%
LGMSD (Former LGDP)	176,439	44,110	25%	44,110	44,110	100%
Unspent balances – Conditional Grants	142,023	0	0%	142,023	0	0%
Other Transfers from Central Government	2,204,912	75,285	3%	551,228	75,285	14%
Total Revenues	3,388,877	305,755	9%	953,838	305,755	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	794,564	105,638	13%	198,641	105,638	53%
Wage	351,612	75,793	22%	87,903	75,793	86%
Non Wage	442,952	29,845	7%	110,738	29,845	27%
<i>Development Expenditure</i>	2,594,313	43,000	2%	755,197	43,000	6%
Domestic Development	2,523,375	43,000	2%	737,463	43,000	6%
Donor Development	70,938	0	0%	17,735	0	0%
Total Expenditure	3,388,877	148,638	4%	953,838	148,638	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80,722	10%			
<i>Development Balances</i>		76,395	3%			
Domestic Development		76,395	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		157,117	5%			

The Sectors performance in 1st Quarter performed fairly good in terms of revenue that's IFMS budgeted 7,500,000= which is 25% for the Quarter, Received 7,500,000=. Overall 100%. PAF monitoring Funds of 7,252,000= for a quarter was as well received which is 24 % of the quarterly budget.. Locally raised revenue received was at 63% and the reason being that remittances from sub counties was low as defaulting rate has been noticed high by service providers most especially market vendors.. The department was re allocated more additional funds to cater for mandatory obligations under Unconditional grant -non wage resulting into over performance by 22% . Donor funds of 17,735,000= and other govefrnemtn transfers most especially NUSAF were not received and the reason being that the signing of M.O.U have not been finalised by the Donor i.e USAID -SDS funded project and OPM was still scrutinising the sub projects that were submitted for funding. EXPENDITURE: non wage was budgeted at 106,373,000= and the actual expenditure stood at 30% , the reason being that most of the activities were not implemented as the procurement process was not concluded.. The IFMS costs were not incurred in the quarter as the phase of implementation was low and power was stable. There was under performance under development expenditure because the communities funds were not transferred to the sub project accounts to kick start implementation and the purchase of Motor Vehicle and the activity rolled to 2nd Quarter. The balance in account is 81,832,000= and is basically for the purchase of Motor

Vote: 529 Kumi District**2013/14 Quarter 1****Workplan 1a: Administration**

vehicle.

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

Delayed procurement process especially for the procurement of the pick up and delayed release of funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	20	0
Availability and implementation of LG capacity building policy and plan		yes
No. of monitoring visits conducted	0	01
No. of monitoring reports generated		1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of vehicles purchased (PRDP)	1	0
Function Cost (US\$ '000)	3,388,877	148,638
Cost of Workplan (US\$ '000):	3,388,877	148,638

During the first quarter the sector's performance were in the areas of overall coordination and administration of councils, pay roll management, records management, procurement of works, services and supplies, prequalification of providers, offering technical guidance to council departments and sectors, committees, boards and commission and supervision and monitoring of all council and government activities in the district.

Vote: 529 Kumi District**2013/14 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>	209,903	59,546	28%	57,845	59,546	103%
Locally Raised Revenues	36,985	8,000	22%	9,246	8,000	87%
Unspent balances – Other Government Transfers	7,159	7,159	100%	7,159	7,159	100%
District Unconditional Grant - Non Wage	66,773	19,641	29%	16,693	19,641	118%
Transfer of District Unconditional Grant - Wage	98,986	24,747	25%	24,747	24,747	100%
Total Revenues	209,903	59,546	28%	57,845	59,546	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	209,903	34,274	16%	57,496	34,274	60%
Wage	98,986	24,747	25%	24,747	24,747	100%
Non Wage	110,917	9,527	9%	32,750	9,527	29%
<i>Development Expenditure</i>	0	0		349	0	0%
Domestic Development	0	0		349	0	0%
Donor Development	0	0		0	0	
Total Expenditure	209,903	34,274	16%	57,845	34,274	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,273	12%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,273	12%			

The department received a total of 59,546,000 and this is over and above the quarterly budget of shs 57, 546,000 and the over performance was as a result of more funds re allocated under unconditional grant Non wage component to cater for operational costs. The expenditure was mainly recurrent which included payment of transport allowance to staff, airtime, travel inland, fuel, service of vehicle, stationery and photocopying services. However other activities planned for 1st quarter were not done due to the fact that the procurement process have not been concluded giving a balance of shs 25,273,000 (12%) hence the under performance e.g activities not done included among others Procurement of revenue collection materials , quarterley sensitisation, mentoring and mobilisation of local revenue.

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

Delay in the procurement process, no expenditure on IFMS recurrent costs and activity on sensitisation, mentoring and mobilisation of local revenue not done.

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2014	20/11/2013
Value of LG service tax collection	29547000	40878876
Value of Other Local Revenue Collections	36964000	5862048
Date of Approval of the Annual Workplan to the Council	30/04/2014	27/08/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014	27/08/2013
Date for submitting annual LG final accounts to Auditor General	31/07/2013	30/09/2013
Function Cost (US\$ '000)	209,903	34,274
Cost of Workplan (US\$ '000):	209,903	34,274

Revival of Atutur cattle market. Final accounts submitted to OAG Soroti on 28/09/2013. LST collected to the tune of 40,878,876. Local revenue collected amounting to 36,964,000. Presentation and Approval of draft w/plans and budgets to council is to be done next quarter.

Vote: 529 Kumi District**2013/14 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>	350,496	78,485	22%	87,624	78,485	90%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	39,925	9,981	25%	9,981	9,981	100%
Conditional transfers to DSC Operational Costs	28,174	7,044	25%	7,044	7,044	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	21,600	19%	28,080	21,600	77%
Conditional transfers to Councillors allowances and Ex	45,960	7,980	17%	11,490	7,980	69%
Locally Raised Revenues	39,407	12,359	31%	9,852	12,359	125%
District Unconditional Grant - Non Wage	28,961	6,934	24%	7,240	6,934	96%
Transfer of District Unconditional Grant - Wage	32,349	8,087	25%	8,087	8,087	100%
Total Revenues	350,496	78,485	22%	87,624	78,485	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	350,496	51,957	15%	87,624	51,957	59%
Wage	168,069	34,187	20%	42,017	34,187	81%
Non Wage	182,427	17,770	10%	45,607	17,770	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	350,496	51,957	15%	87,624	51,957	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,528	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,528	8%			

There was over performance of the receipts under local revenue as the district introduced alternative sources of Local Revenue sources e.g Loan applications for the District staff. To boost allocation to the sector especially to meet Council obligations. The expenditure performance stood at 50% simply because some of the statutory body meetings were deferred to second quarter and some of the ex-gratia funds were not paid all to those LCs that were missing in the sub county lists giving unspent funds of shs 34, 615,000

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

There was unspent balance on the accounts because two LCs were missed out from the Sub County list, there was a balance on the Unconditional grant and funds for statutory bodies were not utilised as meetings were deferred to the second quarter.

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	210	50
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	16	4
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	04
No. and type of surveying equipment purchased (PRDP)		00
Function Cost (UShs '000)	350,496	51,957
Cost of Workplan (UShs '000):	350,496	51,957

There was no construction planned .

Vote: 529 Kumi District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(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>	512,745	127,899	25%	128,186	127,899	100%
Conditional Grant to Agric. Ext Salaries	50,676	12,652	25%	12,669	12,652	100%
Conditional transfers to Production and Marketing	143,491	35,873	25%	35,873	35,873	100%
NAADS (Districts) - Wage	155,085	38,771	25%	38,771	38,771	100%
Locally Raised Revenues	2,418	0	0%	605	0	0%
District Unconditional Grant - Non Wage	4,208	1,387	33%	1,052	1,387	132%
Transfer of District Unconditional Grant - Wage	156,866	39,216	25%	39,216	39,216	100%
<i>Development Revenues</i>	992,436	343,791	35%	326,656	343,791	105%
Conditional Grant for NAADS	841,707	280,569	33%	210,427	280,569	133%
Donor Funding	20,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	20,000	5,000	25%	5,000	5,000	100%
Locally Raised Revenues	6,000	6,151	103%	1,500	6,151	410%
Unspent balances – Conditional Grants	52,071	52,071	100%	52,071	52,071	100%
Other Transfers from Central Government	52,658	0	0%	52,658	0	0%
Total Revenues	1,505,181	471,690	31%	454,842	471,690	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	512,745	68,792	13%	128,861	68,792	53%
Wage	362,627	57,297	16%	90,657	57,297	63%
Non Wage	150,118	11,495	8%	38,205	11,495	30%
<i>Development Expenditure</i>	992,436	263,705	27%	325,980	263,705	81%
Domestic Development	972,436	263,705	27%	320,980	263,705	82%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	1,505,181	332,497	22%	454,842	332,497	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59,107	12%			
<i>Development Balances</i>		80,086	8%			
Domestic Development		80,086	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		139,193	9%			

The Department received more than planned funds under NAADS from the NAADS secretariat and this included the late 4qtr release of FY 2012/13 worth 52,658,000 giving over performance of 133% and with locally raised revenue, there was over performance because the co-funding included the balance of previous FY 2012/13 (Development revenues) and therefore the department was re allocated more funds to cater for this. Under Recurrent revenues the over performance under unconditional Grant was slightly due over allocation to the sector to cater for footage allowance of support staff. The unspent balance of 82,427,000 is for Development projects whose procurements are in process, however all the conditional grants are captured as Recurrent. And the tool needs to be corrected so that PMG is captured as both recurrent and development grant

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

The payment of committed funds not yet finalised as most contractors have not finalised their works. The District have not concluded the award process for this financial year and bids have just been invited then evaluation process will follow,

(ii) Highlights of Physical Performance

Vote: 529 Kumi District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	6400	1650
No. of farmer advisory demonstration workshops	292	0
No. of farmers receiving Agriculture inputs	2180	0
Function Cost (UShs '000)	1,060,701	269,117
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	12000	4500
No. of fish ponds stocked	02	0
No. of tsetse traps deployed and maintained	400	100
Function Cost (UShs '000)	442,512	63,380
Function: 0183 District Commercial Services		
No of cooperative groups supervised	10	0
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	1,968	0
Cost of Workplan (UShs '000):	1,505,181	332,497

-280,312,000= transferred to subcounties for development activities. Procurement process initiated for a number of projects in the department.

Vote: 529 Kumi District**2013/14 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>	2,739,144	649,689	24%	707,388	649,689	92%
Conditional Grant to PHC Salaries	1,913,610	428,475	22%	478,403	428,475	90%
Conditional Grant to PHC- Non wage	100,622	25,155	25%	25,155	25,155	100%
Conditional Grant to District Hospitals	153,623	38,406	25%	38,406	38,406	100%
Conditional Grant to NGO Hospitals	312,101	78,025	25%	78,025	78,025	100%
Sanitation and Hygiene	166,376	41,594	25%	41,594	41,594	100%
Locally Raised Revenues	2,418	0	0%	605	0	0%
Other Transfers from Central Government	30,137	30,136	100%	30,137	30,136	100%
District Unconditional Grant - Non Wage	34,208	1,387	4%	8,552	1,387	16%
Transfer of District Unconditional Grant - Wage	26,048	6,512	25%	6,512	6,512	100%
<i>Development Revenues</i>	1,017,846	292,279	29%	385,589	292,279	76%
Conditional Grant to PHC - development	307,286	76,822	25%	76,822	76,822	100%
Donor Funding	515,631	22,646	4%	128,908	22,646	18%
LGMSD (Former LGDP)	20,091	5,023	25%	5,023	5,023	100%
Unspent balances – Other Government Transfers	22,055	22,055	100%	22,055	22,055	100%
Unspent balances – Conditional Grants	152,782	165,734	108%	152,782	165,734	108%
Total Revenues	3,756,990	941,969	25%	1,092,978	941,969	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,739,144	621,459	23%	715,362	621,459	87%
Wage	1,939,658	434,987	22%	484,915	434,987	90%
Non Wage	799,486	186,473	23%	230,448	186,473	81%
<i>Development Expenditure</i>	1,017,846	52,192	5%	383,859	52,192	14%
Domestic Development	502,215	32,581	6%	254,951	32,581	13%
Donor Development	515,631	19,611	4%	128,908	19,611	15%
Total Expenditure	3,756,990	673,651	18%	1,099,221	673,651	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,230	1%			
<i>Development Balances</i>		240,087	24%			
Domestic Development		237,052	47%			
Donor Development		3,035	1%			
Total Unspent Balance (Provide details as an annex)		268,318	7%			

The sector received funds worth 929,017,000 for expenses on non wage, wages and development. Of this, 100% was received for NTDs-(other central govt transfers) used for trainings and MDA and was specific for reporting period. The sector received 0% on LR, 4% on district unconditional grant NW and 4% donor funding. Not all donors remitted their funds as expected e.g. Baylor and BVLf because MOUs were not finalised. In addition some donors have wound up e.g. Strides and PREFA. All the above explains the trend of performance under the Sector. The funds that are still unutilised stood at shs.268,318,000 and the reasons are captured.

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

Delays in uploading of the budget and delays in the procurement processes. In addition the low capacity of contractors to complete the work as planned led to termination of their contracts for eg Oseera HCII. The process of termination took a long time.

(ii) Highlights of Physical Performance

Vote: 529 Kumi District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of OPD and other wards constructed (PRDP)	1	0
No of theatres constructed (PRDP)	1	0
Value of medical equipment procured	25091000	0
Value of medical equipment procured (PRDP)	10000000	0
Value of essential medicines and health supplies delivered to health facilities by NMS	70000000	55519941
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	7
%age of approved posts filled with trained health workers	52	59
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1600	2575
No. and proportion of deliveries in the District/General hospitals	2000	410
Number of total outpatients that visited the District/ General Hospital(s).	60000	18478
Number of inpatients that visited the NGO hospital facility	9500	2384
No. and proportion of deliveries conducted in NGO hospitals facilities.	860	446
Number of outpatients that visited the NGO hospital facility	38000	11014
Number of outpatients that visited the NGO Basic health facilities	21200	3359
Number of inpatients that visited the NGO Basic health facilities	500	101
No. and proportion of deliveries conducted in the NGO Basic health facilities	60	28
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100	443
Number of trained health workers in health centers	158	135
No. of trained health related training sessions held.	12	1
Number of outpatients that visited the Govt. health facilities.	282012	47649
Number of inpatients that visited the Govt. health facilities.	9800	1121
No. and proportion of deliveries conducted in the Govt. health facilities	6320	969
%age of approved posts filled with qualified health workers	80	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65	70
No. of children immunized with Pentavalent vaccine	2185	1864
No. of new standard pit latrines constructed in a village		538
No. of villages which have been declared Open Defecation Free(ODF)		24
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		1287
No of healthcentres constructed	1	0
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	1
Function Cost (US\$ '000)	3,756,990	673,651
Cost of Workplan (US\$ '000):	3,756,990	673,651

Vote: 529 Kumi District

2013/14 Quarter 1

Workplan 5: Health

Fencing of Kumi HC IV complete; Completion of staff house at Nyero HC III and Oseera HC II almost complete.
Procurement process for medical equipment and health supplies is under way.

Vote: 529 Kumi District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,924,449	1,861,998	27%	1,731,112	1,861,998	108%
Conditional Grant to Tertiary Salaries	169,686	40,184	24%	42,421	40,184	95%
Conditional Grant to Primary Salaries	4,566,430	1,165,600	26%	1,141,608	1,165,600	102%
Conditional Grant to Secondary Salaries	945,029	249,488	26%	236,257	249,488	106%
Conditional Grant to Primary Education	507,813	169,271	33%	126,953	169,271	133%
Conditional Grant to Secondary Education	527,448	175,816	33%	131,862	175,816	133%
Conditional transfers to School Inspection Grant	17,684	4,421	25%	4,421	4,421	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	40,246	33%	30,185	40,246	133%
Locally Raised Revenues	7,255	0	0%	1,814	0	0%
District Unconditional Grant - Non Wage	11,125	4,160	37%	2,781	4,160	150%
Transfer of District Unconditional Grant - Wage	51,241	12,810	25%	12,810	12,810	100%
<i>Development Revenues</i>	653,523	117,286	18%	285,298	117,286	41%
Conditional Grant to SFG	434,143	108,536	25%	108,536	108,536	100%
LGMSD (Former LGDP)	35,000	8,750	25%	8,750	8,750	100%
Unspent balances – Conditional Grants	162,556	0	0%	162,556	0	0%
Multi-Sectoral Transfers to LLGs	21,824	0	0%	5,456	0	0%
Total Revenues	7,577,972	1,979,283	26%	2,016,410	1,979,283	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,924,449	1,691,523	24%	1,665,105	1,691,523	102%
Wage	5,732,386	1,433,097	25%	1,370,097	1,433,097	105%
Non Wage	1,192,062	258,426	22%	295,007	258,426	88%
<i>Development Expenditure</i>	653,523	13,064	2%	288,306	13,064	5%
Domestic Development	653,523	13,064	2%	288,306	13,064	5%
Donor Development	0	0		0	0	
Total Expenditure	7,577,972	1,704,587	22%	1,953,411	1,704,587	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		170,475	2%			
<i>Development Balances</i>		104,222	16%			
Domestic Development		104,222	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		274,696	4%			

The department received rly total of 2,114,771,000= ainst a planned budget of Ushs 2,016,410 translated into 5% over performance in revenues and this has been attributed to the following factors as analysed below: Tertiary salaries was planned at 42,421,000=for quarter one (25%) , actual is 40,184,000= giving 24%. Primary Teachers Salaries budget for a quarter is 1,141,608,000= (25%), actual is 1,165,600,000= 26% (Overall 102%) this is because of increase in Teachers salares Secondary School Teachers salaries planed 236,257,000= (25%) actual is 384,976,000= which is 41% this is because of salary increase of. Grants to Primay Education (UPE) planned 126,953,000= which is 25% and the out turn is 169,270,000=which is 33% . This is because of the increase in Teachers salaries by 8% ,overall out turn is 133%. USE planned for a quarter is 13,862,000= (25%) ,out turn is 175,816,000= which is 33%. Non Wages for tertiary planned is 30,185,000= (25%), actual is 40,246,000=(33%) due to Teachers salary increase. Non wage grants planned 2,781,000= (25%) out turn is 4,160,000= (37%) increase by 12%. And this was because the department was re allocated additional funds to cater for monitoring teacher's absentism at the beginning of the term. Development Expenditure planned 288,306,000= and only 13,064,000= was spent (2%) . This has been attributed to non conclusion of procurement process where awards have not been effected to kickstart the implementation of development projects leaving the unspent balacnes of shs. 373,464,000 as reflected in the report

Vote: 529 Kumi District**2013/14 Quarter 1****Workplan 6: Education**

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

The two projects(Akolitorom and Alukat P/S projects) have stalled due to low capacity of the contractors and this money have not been paid. Delayed award of contracts for this financial year and the process have not been concluded. Bids are just invited

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1009	1009
No. of qualified primary teachers	1009	1009
No. of pupils enrolled in UPE	75000	75000
No. of Students passing in grade one	300	300
No. of pupils sitting PLE	4500	5000
No. of classrooms constructed in UPE	8	8
No. of latrine stances constructed	2	2
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	7	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	5,733,906	1,255,625
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	234	234
No. of students passing O level	950	0
No. of students sitting O level	3000	1500
No. of students enrolled in USE	5500	5500
Function Cost (US\$ '000)	1,472,477	357,400
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	15	15
No. of students in tertiary education	350	350
Function Cost (US\$ '000)	290,424	72,606
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	91	91
No. of secondary schools inspected in quarter	5	5
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	97	97
Function Cost (US\$ '000)	81,165	18,956
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,577,972	1,704,587

Construction of 2 classroom block at Kanyumu Primary School in Kanyumu Sub County. This is rolled over project from F/Y 2012/2013 and paid for partially.

Vote: 529 Kumi District**2013/14 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>	1,278,166	291,685	23%	300,766	291,685	97%
Roads Rehabilitation Grant	584,401	0	0%	0	0	
Locally Raised Revenues	3,628	0	0%	907	0	0%
Unspent balances – Other Government Transfers	187,632	187,632	100%	187,632	187,632	100%
Other Transfers from Central Government	322,276	71,904	22%	80,569	71,904	89%
Multi-Sectoral Transfers to LLGs	135,469	20,457	15%	20,468	20,457	100%
District Unconditional Grant - Non Wage	6,312	2,080	33%	1,578	2,080	132%
Transfer of District Unconditional Grant - Wage	38,448	9,612	25%	9,612	9,612	100%
<i>Development Revenues</i>	443,769	579,976	131%	568,226	579,976	102%
Roads Rehabilitation Grant		146,100		146,100	146,100	100%
LGMSD (Former LGDP)	4,568	11,750	257%	0	11,750	
Locally Raised Revenues	17,075	0	0%	0	0	
Unspent balances – Conditional Grants	422,126	422,126	100%	422,126	422,126	100%
Total Revenues	1,721,935	871,661	51%	868,992	871,661	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	693,765	52,480	8%	306,366	52,480	17%
Wage	38,448	9,612	25%	9,612	9,612	100%
Non Wage	655,317	42,868	7%	296,754	42,868	14%
<i>Development Expenditure</i>	1,028,170	48,793	5%	570,147	48,793	9%
Domestic Development	1,028,170	48,793	5%	570,147	48,793	9%
Donor Development	0	0		0	0	
Total Expenditure	1,721,935	101,274	6%	876,513	101,274	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		239,205	34%			
<i>Development Balances</i>		531,182	52%			
Domestic Development		531,182	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		770,387	45%			

The department recieved in a quarter shs 871,661,000 against a quarterly budget of shs 868,992,000. Under receipts, overperformance was seen at remittance of unconditional grant-NW to the department to meet transport allowance for the support staff.. The department realised expenditure performance of 10% because the District have concluded the award process and the implementation of the Development projects have not started leaving unspent monies of shs 770,387,000.

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

The reasons for unspent monies was the the actual award process have not been concluded as tetchnical evaluation is still on going. Aloo the Bids have been filled by the contractors and process is still ongoing to solicit for the potential contractors.

(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		

Vote: 529 Kumi District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads periodically maintained	1	0
Length in Km of District roads routinely maintained	198	198
Length in Km of District roads periodically maintained	12	0
Length in Km. of rural roads rehabilitated	10	5
Length in Km. of rural roads constructed (PRDP)	18	0
No. of Bridges Constructed	1	0
Function Cost (US\$ '000)	1,606,842	100,122
Function: 0482 District Engineering Services		
No. of Public Buildings Rehabilitated (PRDP)	1	0
No. of Public Buildings Constructed	1	1
Function Cost (US\$ '000)	115,092	1,152
Cost of Workplan (US\$ '000):	1,721,935	101,274

The department have only done routine maintenance of district roads along: Atutur-Kamaca 9km, Kabukol-Kamaenya-Nyero 14km, Kanapa- Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km

Vote: 529 Kumi District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,488	2,372	25%	2,372	2,372	100%
Transfer of District Unconditional Grant - Wage	9,488	2,372	25%	2,372	2,372	100%
<i>Development Revenues</i>	666,064	243,557	37%	243,557	243,557	100%
Conditional transfer for Rural Water	563,343	140,836	25%	140,836	140,836	100%
Unspent balances – Conditional Grants	102,722	102,722	100%	102,722	102,722	100%
Total Revenues	675,552	245,929	36%	245,929	245,929	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,488	2,372	19%	3,122	2,372	76%
Wage	9,488	2,372	25%	2,372	2,372	100%
Non Wage	3,000	0	0%	750	0	0%
<i>Development Expenditure</i>	666,064	33,000	5%	243,557	33,000	14%
Domestic Development	666,064	33,000	5%	243,557	33,000	14%
Donor Development	0	0		0	0	
Total Expenditure	678,552	35,372	5%	246,679	35,372	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		210,557	32%			
Domestic Development		210,557	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		210,557	31%			

The department recieved in the quarter all the planned revenues Ushs 245,929,000 . Hiowever, the expenditure stood at 14% simply becuase the implementation of development projects have not kick started as the procurement process is still on going and awards have not been effected to kick start implementation and moines unspent stand is shs 210,557,000..

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

.The Procurement process have not been concluded to effect award of contracts. The District advertised the works and potential contractors are filling in bid documents and eevaluation process have not been concluded.

(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**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	38	0
No. of supervision visits during and after construction	80	20
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	20	0
No. of water points rehabilitated	14	0
% of rural water point sources functional (Shallow Wells)	87	0
No. Of Water User Committee members trained	53	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	7	2
No. of deep boreholes rehabilitated	11	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
No. of deep boreholes rehabilitated (PRDP)	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	678,552	35,372
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	678,552	35,372

.The department only managed to pay for retention for projects rolled over from the last Financial year especially for casting of six deep boreholes under PRDP

Vote: 529 Kumi District**2013/14 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>	87,817	8,679	10%	22,056	8,679	39%
Conditional Grant to District Natural Res. - Wetlands (18,074	4,519	25%	4,519	4,519	100%
Locally Raised Revenues	7,255	0	0%	1,814	0	0%
Unspent balances – UnConditional Grants	136	0	0%	136	0	0%
District Unconditional Grant - Non Wage	12,625	4,160	33%	3,156	4,160	132%
Transfer of District Unconditional Grant - Wage	49,727	0	0%	12,432	0	0%
<i>Development Revenues</i>	17,547	0	0%	17,547	0	0%
Unspent balances – Conditional Grants	17,547	0	0%	17,547	0	0%
Total Revenues	105,364	8,679	8%	39,603	8,679	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,817	1,591	2%	22,574	1,591	7%
Wage	49,727	0	0%	12,432	0	0%
Non Wage	38,090	1,591	4%	10,142	1,591	16%
<i>Development Expenditure</i>	17,547	0	0%	17,547	0	0%
Domestic Development	17,547	0	0%	17,547	0	0%
Donor Development	0	0		0	0	
Total Expenditure	105,364	1,591	2%	40,121	1,591	4%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,088	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,088	7%			

The Department received revenue amounting to UGX 8,679,000/- (Eight million six hundred seventy nine thousand shillings) which was 22% of the total planned revenue; and the breakdown is as follows: Natural Resources conditional grant-wetlands (UGX 4,519,000/- which was 100% of the quarterly planned); District unconditional grant-non wage (UGX 4,160,000/- which was 132% of the planned). The Unconditional Grant-wage was not reflected. The Department did not also receive any funds from the Locally raised revenues. Out of the total revenue received, the Department was only able to spend UGX 1,591,000/- and there was an unspent balance of UGX 7,088,000/- as there was no development expenditure as procurement process have not been concluded.

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 there was delayed completion of the works by the contractors and t procurement process for this year have not been finalised to kick start implementation

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	1
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring (PRDP)	170	0
No. of monitoring and compliance surveys undertaken	12	3
Function Cost (US\$ '000)	105,364	1,591
Cost of Workplan (US\$ '000):	105,364	1,591

The Department was able to undertake wetlands compliance monitoring and assistance field visits in all the 7 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero, Ongino and Kumi Town Council.

Vote: 529 Kumi District**2013/14 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>	135,601	33,361	25%	33,900	33,361	98%
Conditional Grant to Functional Adult Lit	10,281	2,570	25%	2,570	2,570	100%
Conditional Grant to Community Devt Assistants Non	2,604	651	25%	651	651	100%
Conditional Grant to Women Youth and Disability Gr	9,378	2,345	25%	2,345	2,345	100%
Conditional transfers to Special Grant for PWDs	19,579	4,895	25%	4,895	4,895	100%
Locally Raised Revenues	4,837	0	0%	1,209	0	0%
District Unconditional Grant - Non Wage	8,416	2,773	33%	2,104	2,773	132%
Transfer of District Unconditional Grant - Wage	80,505	20,126	25%	20,126	20,126	100%
<i>Development Revenues</i>	304,948	38,626	13%	80,205	38,626	48%
Donor Funding	208,078	18,500	9%	52,020	18,500	36%
LGMSD (Former LGDP)	85,579	20,126	24%	21,395	20,126	94%
Unspent balances – Conditional Grants	5,291	0	0%	5,291	0	0%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Total Revenues	440,549	71,987	16%	114,105	71,987	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	135,601	27,396	20%	38,118	27,396	72%
Wage	80,505	20,126	25%	20,026	20,126	100%
Non Wage	55,096	7,270	13%	18,092	7,270	40%
<i>Development Expenditure</i>	304,948	18,428	6%	76,237	18,428	24%
Domestic Development	96,870	0	0%	24,218	0	0%
Donor Development	208,078	18,428	9%	52,020	18,428	35%
Total Expenditure	440,549	45,824	10%	114,355	45,824	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,965	4%			
<i>Development Balances</i>		20,199	7%			
Domestic Development		20,126	21%			
Donor Development		73	0%			
Total Unspent Balance (Provide details as an annex)		26,163	6%			

The overall sector performance stood at 40% of the realized budget. The poor performance was as a result of the fact that the development funds were not absorbed as most sub-counties had not generated fundable projects (CDD & PWD grants). While 63% of the budget was realized during the quarter, it is worth noting that some donor funds (Baylor & PCY) were not realized during the reporting period. The department did not receive any local revenue as the returns were low for the district to allocate to all sectors and development expenditure was not realised as per the reasons advanced for un utilised funds of shs 26,163,000

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

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

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2013/14 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	120	14
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	700	35
No. of children cases (Juveniles) handled and settled		12
No. of Youth councils supported		1
<i>Function Cost (UShs '000)</i>	440,549	45,824
Cost of Workplan (UShs '000):	440,549	45,824

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

Vote: 529 Kumi District**2013/14 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>	94,072	23,522	25%	23,518	23,522	100%
Conditional Grant to PAF monitoring	25,702	6,426	25%	6,426	6,426	100%
Locally Raised Revenues	7,255	1,814	25%	1,814	1,814	100%
District Unconditional Grant - Non Wage	20,625	5,160	25%	5,156	5,160	100%
Transfer of District Unconditional Grant - Wage	40,490	10,122	25%	10,122	10,122	100%
<i>Development Revenues</i>	202,187	50,489	25%	50,719	50,489	100%
LGMSD (Former LGDP)	24,137	6,034	25%	6,034	6,034	100%
Unspent balances – Conditional Grants	230	0	0%	230	0	0%
Multi-Sectoral Transfers to LLGs	177,820	44,455	25%	44,455	44,455	100%
Total Revenues	296,258	74,011	25%	74,237	74,011	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,072	20,923	22%	25,583	20,923	82%
Wage	40,490	10,122	25%	10,122	10,122	100%
Non Wage	53,582	10,801	20%	15,461	10,801	70%
<i>Development Expenditure</i>	202,187	42,208	21%	17,737	42,208	238%
Domestic Development	202,187	42,208	21%	17,737	42,208	238%
Donor Development	0	0		0	0	
Total Expenditure	296,259	63,132	21%	43,320	63,132	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,599	3%			
<i>Development Balances</i>		8,281	4%			
Domestic Development		8,281	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,880	4%			

The Department received almost all the planned monies in the quarter that is Ushs 74,011,000 against a quarterly budget of Ushs 74,237,000. The outstanding obligation for the Last FY2012/13 that were rolled over) (renovation of sub county administration units-retention and rehabilitation of administration block were offset in this quarter indicating over performance in development expenditure. However, there is still unspent funds of shs 10,880,000

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

The implementation of the development projects have not kick started because the procurement process have not been finalised and awards have not been done. Bids have been filled and the next projects is technical evaluation

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	296,259	63,132
Cost of Workplan (UShs '000):	296,259	63,132

Vote: 529 Kumi District

2013/14 Quarter 1

Workplan 10: Planning

The sector produced mandatory documents that Performance Form B, Development projects were monitored and reprotis discussed, DPTC meetings have been held and strategic issues discussed

Vote: 529 Kumi District**2013/14 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>	45,585	10,722	24%	11,396	10,722	94%
Locally Raised Revenues	6,046	0	0%	1,511	0	0%
District Unconditional Grant - Non Wage	10,520	3,467	33%	2,630	3,467	132%
Transfer of District Unconditional Grant - Wage	29,019	7,255	25%	7,255	7,255	100%
Total Revenues	45,585	10,722	24%	11,396	10,722	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,585	10,722	24%	11,646	10,722	92%
Wage	29,019	7,255	25%	7,255	7,255	100%
Non Wage	16,566	3,467	21%	4,392	3,467	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	45,585	10,722	24%	11,646	10,722	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The internal audit realised atotal of 3,467,000= (33%) under non wage out of planned of 2,360,000= (25%) calminating to an increase of 8% from the planned. Expenditure, out of planned estimate of 4,392,000= which is 25% only 3,466,825= was spent giving 14%

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

All the planned funds were remitted and utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30/10/2013	31/01/2014
Function Cost (UShs '000)	45,585	10,722
Cost of Workplan (UShs '000):	45,585	10,722

There were no Construction for internal audit and procurement of small office equipments is to be done in 2nd Quarter 2013-2014

Vote: 529 Kumi District**2013/14 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>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	43 staff in Administration paid salary for three months,	43 staff paid in administration through STP
	Outstanding Obligations paid.	NA
	Two one day seminars for 4 S/C conducted on key social sector issues in the district that require legislation and political support.	
	Implementation of 15 NU	
<i>General Staff Salaries</i>		75,793
<i>Allowances</i>		1,415
<i>Advertising and Public Relations</i>		1,000
<i>Books, Periodicals and Newspapers</i>		219
<i>Welfare and Entertainment</i>		1,251
<i>Printing, Stationery, Photocopying and Binding</i>		258
<i>Bank Charges and other Bank related costs</i>		339
<i>IFMS Recurrent Costs</i>		6,804
<i>Subscriptions</i>		200
<i>Telecommunications</i>		510
<i>General Supply of Goods and Services</i>		43,000
<i>Travel Inland</i>		5,227
<i>Fuel, Lubricants and Oils</i>		1,719
<i>Maintenance - Vehicles</i>		2,871
<i>Wage Rec't:</i>	87,903	75,793
<i>Non Wage Rec't:</i>	64,463	21,813
<i>Domestic Dev't:</i>	569,838	43,000
<i>Donor Dev't:</i>	4,431	
Total	726,635	140,606
Output: Human Resource Management		

Vote: 529 Kumi District**2013/14 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		
Non Standard Outputs:	Monthly Payschange & exeption reports submitted to MoPS.	Submitted pay change and exeption report to MoPS
	Manpower Audit and support supervision conducted.	Conducted 01 support supervision at district and sub county level
	Staff Transport Allowances paid.	
	Staff Identycards and staff duty registers procured.	
	Stationary and paychange report books procured.	
Small Office Equipment		128
Travel Inland		2,785
Wage Rec't:		
Non Wage Rec't:	5,075	2,913
Domestic Dev't:	12,814	
Donor Dev't:	11,493	
Total	29,382	2,913

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Post Graduate Diploma in Public Administration and Manmanagement[2], Short course on strategic management attended,Speakers/Deputies and Chairpersons sectoral committtees of Lower Local Councils inducted on leg Unspent balances at 30th June 2012- 6,906,352/=)	0 (Activity not done)
Availability and implementation of LG capacity building policy and plan	0	yes (The policy is in implementation)
Non Standard Outputs:		NA
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,130	0
Donor Dev't:		
Total	9,130	0

Output: Assets and Facilities Management

No. of monitoring reports generated	0	1 (One report generated)
No. of monitoring visits conducted	0 (Not Planned)	01 (Not planned)
Non Standard Outputs:	District Facilities and Assets at headquarters maintained.	ongoning repair of main administration block facilities,office equipments and transport done at district head office
Allowances		335

Vote: 529 Kumi District**2013/14 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	335
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,250	335
Output: PRDP-Monitoring		
No. of monitoring reports generated	0	1 (One reprot generated)
No. of monitoring visits conducted	1 (Projects monitored at Both District and Sub county levels)	1 (conducted 01 moniotoring at sub county level to ensure complainece)
Non Standard Outputs:		NA
<i>Allowances</i>		3,434
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,677	3,434
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,677	3,434
Output: Local Policing		
Non Standard Outputs:	one Police report produced and discussed	one police report produced and discuss
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,386	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,386	0
Output: Records Management		
Non Standard Outputs:	Staff transport & Kilometrage Allowance paid. District Mails received and dispatched. Personal & Subject Files updated and Classified. File census carried out. General Office operations. LLG staff mentored and supervised on record keepin	07 Staff were paid their transport and kilometrage allowance paid. Over 60 mails received at the registry and dispatched updated,cleared and closed personal and subjects fies in the registry
<i>Allowances</i>		550
<i>Welfare and Entertainment</i>		270

Vote: 529 Kumi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 2,500 820

Domestic Dev't:

Donor Dev't:

Total 2,500 820**Output: Procurement Services**

Non Standard Outputs:

Space for Advertisement procured.

Two space procured for two adverts in New Vision paper

Bids evaluated and Evaluation reports produced.

11 evaluation reports produced at district head office.

Computer accessories procured.

Stationary procured and photocopying done.

One lap top was procured and assort accessories

Motorcycle repaired and maintained.

Fuel oils and lubricants procured

Computer Supplies and IT Services 200

Travel Inland 330

Wage Rec't:

Non Wage Rec't: 4,500 530

Domestic Dev't:

Donor Dev't: 1,811

Total 6,311 530**3. Capital Purchases****Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased

0

0 (Not planned)

No. of vehicles purchased

1 (One vehicle procured (Rolled over project))

0 (procurement process not completed)

Non Standard Outputs:

NA

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

107,142

0

Donor Dev't:

0

Total

107,142

0

Additional information required by the sector on quarterly Performance

The Sectors performance in 1st Quarter performed fairly good in terms of revenue that's IFMS budgeted 7,500,000= which is 25% for the Quarter, Received 7,500,000=. Overall 100%. PAF monitoring Funds of 7,252,000= for a quarter was not received which is 0 %.

2. Finance

Vote: 529 Kumi District**2013/14 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*Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/10/2013 ((Annual performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive committee at the District Headquarters))	20/11/2013 ((Annual performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive committee at the District Headquarters))
Non Standard Outputs:	23 staff of Finance Department paid for 12 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles, maintenance of IFMS system, Stationery and fuel) paid for.	23 staff of Finance Department paid for 3 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles, maintenance of IFMS system, Stationery and fuel) paid for.
<i>General Staff Salaries</i>		24,747
<i>Allowances</i>		720
<i>Books, Periodicals and Newspapers</i>		100
<i>Welfare and Entertainment</i>		335
<i>Printing, Stationery, Photocopying and Binding</i>		102
<i>Bank Charges and other Bank related costs</i>		203
<i>Telecommunications</i>		250
<i>General Supply of Goods and Services</i>		172
<i>Travel Inland</i>		1,922
<i>Fuel, Lubricants and Oils</i>		1,616
<i>Maintenance - Vehicles</i>		202
<i>Wage Rec't:</i>	24,747	24,747
<i>Non Wage Rec't:</i>	17,219	5,622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,965	30,369

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	9241000 (35% Local revenue expected from LLGS for 03 months)	5862048 (35% Local revenue received from LLGS for 03 months)
Value of Hotel Tax Collected	0 (N/A)	0 (Not applicable)
Value of LG service tax collection	14205000 (Planned to collect LST revenue in the General Fund A/C at Stanbic Bank Kumi)	40878876 (LST revenue collected in the General fund A/C at Stanbic Bank Kumi)
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out; Revenue collection materials Procured and Subscription of an Internet modem	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out; Subscription of an Internet modem
<i>Allowances</i>		1,712

Vote: 529 Kumi District**2013/14 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)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,201	2,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,201	2,160
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	27/08/2013 (Budget and annual work plan presented to council at the Council chambers)
Date of Approval of the Annual Workplan to the Council	0	27/08/2013 (Budget and workplan prepared and submitted to council for approval.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		800
<i>Special Meals and Drinks</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,443	905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,443	905
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Sector office running costs paid	Sector office running costs paid
<i>Travel Inland</i>		119
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	563	119
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	31/07/2013 (Final accounts submitted to Office of Auditor General - Soroti Regional Office. Monthly and quarterly financial reports prepared and submitted to standing committees and DEC)	30/09/2013 (Final accounts submitted to Office of Auditor General - Soroti Regional Office.)

Vote: 529 Kumi District**2013/14 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)
2. Finance		
Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters;	Transport allowance and aitime for staff paid.
	Transport Allowance for staff paid, Staff at Sub counties supervised, General Office running costs paid.	
Allowances		438
Printing, Stationery, Photocopying and Binding		40
Telecommunications		100
Travel Inland		144
Wage Rec't:		
Non Wage Rec't:	2,128	722
Domestic Dev't:		
Donor Dev't:		
Total	2,128	722

Additional information required by the sector on quarterly Performance

The sector is presently under staffed as staffs tranfered to Ngora district during its creation have never been replaced.

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

Non Standard Outputs:	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council van and District Chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000)	staff transport allowance for 3 months paid; office running costs for 3 months paid; ex gratia(74,926,454) District Chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors(shs 3,900,000)
Bank Charges and other Bank related costs		192
General Staff Salaries		34,187
Allowances		1,960
Wage Rec't:	42,017	34,187
Non Wage Rec't:	11,106	2,152
Domestic Dev't:		
Donor Dev't:		
Total	53,123	36,339
Output: LG procurement management services		

Vote: 529 Kumi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

5 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, 1 quarterly report was submitted to relevant agencies sets of minutes of meetings.

Allowances		1,250
Wage Rec't:		
Non Wage Rec't:	1,282	1,250
Domestic Dev't:		
Donor Dev't:		
Total	1,282	1,250

Output: LG staff recruitment services

Non Standard Outputs:

Salary of Chairperson DSC and retainer fees of members paid for 12 months(1 sets of minutes of meetings of members of DSC produced(one quarterly)office running costs for the entire 3months.

Three sets of minutes Produced and Chairman Salary paid for 9 month.
Operation costs met.

Allowances		2,040
Books, Periodicals and Newspapers		251
Printing, Stationery, Photocopying and Binding		50
Telecommunications		50
Travel Inland		700
Fuel, Lubricants and Oils		110
Wage Rec't:		
Non Wage Rec't:	9,890	3,201
Domestic Dev't:		
Donor Dev't:		
Total	9,890	3,201

Output: LG Land management services

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

50 (Lease approval, Lease renewal Lease extension, Registration, Application of Certificate of Customary ownership, Application for a Free hold, application for survey of rural land etc.)

50 (Lease approval, Lease renewal Lease extension, Registration, Application of Certificate of Customary ownership, Application for a Free hold, application for survey of rural land etc.)

No. of Land board meetings

1 (Land board meetings held at District Headquarters)

1 (Land board meetings held at District Headquarters)

Non Standard Outputs:

N/A

N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

1,943

0

Vote: 529 Kumi District**2013/14 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*Donor Dev't:*

Total	1,943	0
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LGPAC reports discussed by council at District Headquarters)	1 (LGPAC reports discussed by council at District Headquarters)
No. of Auditor Generals queries reviewed per LG	4 (1 meetings of LG PAC conducted Quaterly, 1 Reports of Auditor General and 3 Reports of Internal Audit examined.)	4 (1 meetings of LG PAC conducted Quaterly, 1 Reports of Auditor General and 3 Reports of Internal Audit examined.)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	3,690	0
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*Domestic Dev't:**Donor Dev't:*

Total	3,690	0
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Output: LG Political and executive oversight

Non Standard Outputs:	Minutes for 1 District Council Meetings produced. Minutes for 1 Business committee meetings produced. Operations of District Council and Executive Facilitated.	3 sets of minutes of the District Council produced. 2 Business Committee was produced. Operations of the District Council and Executive Committee were well facilitated.
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<i>Allowances</i>		3,201
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<i>Travel Inland</i>		2,755
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<i>Fuel, Lubricants and Oils</i>		2,639
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<i>Maintenance - Vehicles</i>		437
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Wage Rec't:

<i>Non Wage Rec't:</i>	9,548	9,032
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*Domestic Dev't:**Donor Dev't:*

Total	9,548	9,032
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Output: Standing Committees Services

Non Standard Outputs:	Meetings of Standing Committees conducted	4 Meetings of Standing Committees Conducted.
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<i>Allowances</i>		2,135
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,642	2,135
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Domestic Dev't:

Vote: 529 Kumi District**2013/14 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*Donor Dev't:*

Total	3,642	2,135
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Additional information required by the sector on quarterly Performance

The IT infrastructure combined with other resources like improvement on revenue collection helped in raising the performance of the Sector.

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

No. of technologies distributed by farmer type	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Trained 14 AASPs, 7SNCs, Paid DNC salary, NSSF contributions done, 1 Technical audit done, Monitoring and Evaluation done, NAADs and regional meetings done, DFF facilitated.	DNC's salary paid, NSSF contributions made. Formation of multistakeholder innovation platform in all LLGs (88 people), Disseminated NAADs guidelines Conducted Political, Technical and Farmer For a monitorings
<i>General Staff Salaries</i>		5,412
<i>Workshops and Seminars</i>		1,724
<i>Bank Charges and other Bank related costs</i>		357
<i>Telecommunications</i>		200
<i>Travel Inland</i>		4,213
<i>Fuel, Lubricants and Oils</i>		1,099
<i>Maintenance - Vehicles</i>		112
<i>Wage Rec't:</i>	38,771	5,412
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,326	7,705
<i>Donor Dev't:</i>		
Total	78,097	13,117

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	545 (All the LLGs)	0 (Procurement process started)
No. of farmer advisory demonstration workshops	73 (All the LLGs)	0 (No Demonstrations established yet)
No. of farmers accessing advisory services	1600 (All the LLGs)	1650 (Identification and selection of benefiting farmers done in all the LLGs)
No. of functional Sub County Farmer Forums	7 (All the LLGs)	7 (N/A)
Non Standard Outputs:	Facilitated all the NAADs activities in the sub county; Farmer training conducted, demos established, Food security farmers, Mkt oriented and commercialising farmers funded	Facilitated NAADs activities in the LLGs ie selection of beneficiaries and enterprise selection

Vote: 529 Kumi District**2013/14 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

LG Conditional grants(current)		256,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	229,009	256,000
Donor Dev't:	0	0
Total	229,009	256,000

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

Non Standard Outputs:	Staff salaries paid Staff footage and utilities paid Incapacity and death costs met	6 Staff footage allowance paid. Production and Marketing staff salaries paid.
General Staff Salaries		51,885
Allowances		540
Wage Rec't:	51,885	51,885
Non Wage Rec't:	790	540
Domestic Dev't:		
Donor Dev't:		
Total	52,675	52,425

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Trained 210 farmers on general principals on pest and d'se control (Post harvest handling)Reports taken to MAAIF.Procured stationery. Procured air time. Maintained 1 vehicle	210 farmers trained in Post harvest handling/ principals of pest and disease control
Workshops and Seminars		2,370
Telecommunications		300
Wage Rec't:		
Non Wage Rec't:	6,703	2,670
Domestic Dev't:	1,250	0
Donor Dev't:		0
Total	7,953	2,670

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (Not planned)	0 (No planned activity for this qtr)
Non Standard Outputs:	Not planned	No planned activity for this qtr

Vote: 529 Kumi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 6,250*Domestic Dev't:* 0*Donor Dev't:***Total** 6,250 **0****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	4000 (Vaccinated and controlled L/stock pests and d'ses in all the LLG's.)	4500 (4500 livestock vaccinated in all the LLGs)
Non Standard Outputs:	Established goat productivity improvement demo. Maintained 1vehicles Procured air time and AVIAN Flue surveillance done	30 farmers trained in goat productivity improvement for the establishment of a demonstration

Workshops and Seminars 612*Travel Inland* 3,814*Wage Rec't:**Non Wage Rec't:* 10,250 4,426*Domestic Dev't:* 44,140 0*Donor Dev't:* 5,000 0**Total** 59,390 **4,426****Output: Fisheries regulation**

No. of fish ponds stocked	0 (0)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (No Activity planned)
Quantity of fish harvested	200 (Not planned)	0 (N/A)
Non Standard Outputs:	Monitored BMU's, Stocked demo ponds, Fish catch Assessment done, Functionalised Atatur Fish hatchery Procured stationery, tonner, air time and serviced the computer.	carried out fish catch assesment in the 7 BMUs

Travel Inland 869*Wage Rec't:**Non Wage Rec't:* 3,447 869*Domestic Dev't:* 6,255 0*Donor Dev't:***Total** 9,702 **869****Output: Tsetse vector control and commercial insects farm promotion**

Vote: 529 Kumi District**2013/14 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

No. of tsetse traps deployed and maintained	100 (Deployed tsetse traps in LLGs of Ongino, Kumi, Mukongoro and Nyero)	100 (100 tsetse traps deployed in Ongino and Mukongoro sub counties)
Non Standard Outputs:	Procured 400 tsetse traps for deployment. Taken reports to MAAIF. Procured fuel, stationery and airtime. Carried out tsetse surveillance and monitoring and kilometrage paid.	No firm applied for the procurement of Tsetse traps and is awaiting for Contracts committee to give a go head for Direct sourcing.

Telecommunications		150
Travel Inland		2,840
Wage Rec't:		
Non Wage Rec't:	7,163	2,990
Domestic Dev't:	1,000	0
Donor Dev't:		
Total	8,163	2,990

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

No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)
No of cooperative groups supervised	2 (Monitored and supervised SACCOs in Ongino, Mukongoro, Kanyum, Kumi and Atutur s/cs)	0 (Activity not done)
No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Trained 50 SACCO members and formation of new SACCOs. Maintained one m/cycle. Procurement of stationery	Activity not done

Wage Rec't:		
Non Wage Rec't:	492	0
Domestic Dev't:		
Donor Dev't:		
Total	492	0

Additional information required by the sector on quarterly Performance

Under Vegetable Oil Development Project Phase 2 through MAAIF we established 15 sunflower Demonstration plots/learning sites in Atutur, Kumi, Nyero and Kanyum sub counties however the demonstration plots have been affected by the adverse weather condition

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

Vote: 529 Kumi District**2013/14 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)
5. Health		
Non Standard Outputs:	PHC: Overall cordination and supervision of health service deivery supported in the district. Baylor: Provision of Comprehensive HIV/AIDS services delivery supported SDS: Extended DHMT meetings conducted, Microplanning meetings for child days and speci	PHC: Conducted overall cordination and supervision of health service deivery in the district. SDS: conducted extended DHMT meeting, 4 integrated outreaches, 2 microplaning meeting for outraches/ childdays, Integrated support supervision, HIV/AIDS review
<i>General Staff Salaries</i>		434,987
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		180
<i>Allowances</i>		20,607
<i>Advertising and Public Relations</i>		1,020
<i>Workshops and Seminars</i>		31,371
<i>Computer Supplies and IT Services</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		296
<i>Bank Charges and other Bank related costs</i>		700
<i>Telecommunications</i>		300
<i>Travel Inland</i>		2,934
<i>Fuel, Lubricants and Oils</i>		512
<i>Wage Rec't:</i>	484,915	434,987
<i>Non Wage Rec't:</i>	44,324	23,170
<i>Domestic Dev't:</i>	22,055	18,139
<i>Donor Dev't:</i>	128,908	19,611
Total	680,202	495,906

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for construction of sanitation and hygiene facilities created Sanitation supply chain strenghtened An enabling environment for sanitation and hygiene created	Created demand for construction of sanitation and hygiene facilities (sensitized communities, 35 new villages trigered, Strengthened Sanitation supply chain (Training of 175 VHTs on CLTs and PHAST) Created an enabling environment for sanitation and hyg
<i>Allowances</i>		26,048
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel Inland</i>		545
<i>Fuel, Lubricants and Oils</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	41,594	26,748
<i>Domestic Dev't:</i>	21,759	
<i>Donor Dev't:</i>		

Vote: 529 Kumi District**2013/14 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)
5. Health		
<i>Total</i>	63,353	26,748
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
%age of approved posts filled with trained health workers	50 (52% of approved posts filled in the hospital)	59 (59% of approved posts filled in the hospital)
No. and proportion of deliveries in the District/General hospitals	500 (500 deliveries conducted in Atutur hospital)	410 (410 deliveries conducted in Atutur hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	400 (400 inpatients admitted in the Atutur hospital)	2575 (2575 inpatients admitted in the Atutur hospital)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (15000 outpatients attended to in Atutur Hospital)	18478 (18478 outpatients attended to in Atutur Hospital)
Non Standard Outputs:	Transfer of 38,656,000 to Atutur Hospital	Transfer of 38,406,000 to Atutur Hospital
<i>Transfers to other gov't units(current)</i>		38,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,406	38,406
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,406	38,406
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	2375 (2375 admissions attended to at Kumi hospital)	2384 (2384 admissions attended to at Kumi hospital)
Number of outpatients that visited the NGO hospital facility	9500 (9,500 outpatients received at Kumi hospital)	11014 (11014 outpatients received at Kumi hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	215 (215 deliveries conducted at Kumi Hospital)	446 (446 deliveries conducted at Kumi Hospital)
Non Standard Outputs:	Transfer of funds 64,761,054.25 to Kumi NGO hospital as operational funds	Transfer of funds 64,604,700 to Kumi NGO hospital as operational funds
<i>Transfers to other gov't units(current)</i>		64,605
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,761	64,605
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	64,761	64,605
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	775 (Olimai CBO-175 Mukongoro NGO-375 Kanyum NGO-75 Nyero NGO-150)	443 (Olimai CBO-42 Mukongoro NGO-179 Kanyum NGO-58 Nyero NGO-164)

Vote: 529 Kumi District**2013/14 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)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	125 (125 inpatients attended to at Olimai CBO HC III)	101 (101 inpatients attended to at Olimai CBO HC III)
Number of outpatients that visited the NGO Basic health facilities	5300 (5300 Outpatients visiting: Olimai- 50 Mukongoro-2000 Kanyum NGO-1000 Nyero NGO-2250)	3359 (3359 Outpatients visiting: Olimai- 266 Mukongoro NGO-495 Kanyum NGO-981 Nyero NGO-1617)
No. and proportion of deliveries conducted in the NGO Basic health facilities	15 (15 deliveries conducted at Olimai CBO)	28 (28 deliveries conducted at Olimai CBO)
Non Standard Outputs:	Transfer of funds to NGO units as follows; Nyero NGO- 3,316,078.00 Kanyum NGO- 3,316,078.00 Mukongoro NGO- 3,316,078.00 Olimai CBO- 3,316,078.00	Transfer of funds to NGO units as follows; Nyero NGO- 3,355,075 Kanyum NGO- 3,355,075 Mukongoro NGO- 3,355,075 Olimai CBO- 3,355,075
<i>Transfers to other gov't units(current)</i>		13,420
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,264	13,420
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,264	13,420
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	80 (80% of approved posts filled at basic health centers (HC IV-HCII))	71 (70.8% of approved posts filled at basic health centers (HC IV-HCII))
No. of children immunized with Pentavalent vaccine	546 (Kumi HC IV-100 Nyero HC III- 50 Ongino HC III- 75 Kamaca HC III-50 Kanyum HC III- 53 Mukongoro HC III-62 Agaria HC II- 50 Agurut HC II- 37 Akide HC II- 43 Omatenga HC II-25)	1864 (Kumi HC IV-549 Nyero HC III- 134 Ongino HC III- 190 Kamaca HC III-117 Kanyum HC III- 138 Mukongoro HC III- 217 Agaria HC II- 222 Agurut HC II- 100 Akide HC II- 78 Omatenga HC II-119)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (65% of VHTs functional at health centers)	70 (70 % of villages have functional VHTs)
Number of outpatients that visited the Govt. health facilities.	70503 (Kumi HC IV-12,000 Nyero HC III- 9,000 Ongino HC III- 8,600 Kamaca HC III- 5,850 Kanyum HC III- 9,700 Mukongoro HC III- 10,000 Agaria HC II- 3,950 Agurut HC II- 2,630 Akide HC II- 5,121 Omatenga HC II-5,902)	47649 (Kumi HC IV-10791 Nyero HC III- 2896 Ongino HC III- 4164 Kamaca HC III- 4971 Kanyum HC III- 5741 Mukongoro HC III- 2422 Agaria HC II- 1260 Agurut HC II- 4349 Akide HC II- 2643 Omatenga HC II-4006 Kumi Police-1251 Kumi Prisons-2076 Kakures-1079)
Number of inpatients that visited the Govt. health facilities.	2450 (Kumi HC IV-2250 Nyero HC III-200)	1121 (Kumi HC IV-915 Nyero HC III-206)

Vote: 529 Kumi District**2013/14 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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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities

1580 (Kumi HC IV-375
Nyero HC III- 225
Ongino HC III- 125
Kamaca HC III-100
Kanyum HC III- 250
Mukongoro HC III- 275
Agaria HC II- 100
Agurut HC II- 5
Akide HC II- 50
Omatenga HC II-75)

969 (Kumi HC IV-120
Nyero HC III- 80
Ongino HC III- 113
Kamaca HC III-87
Kanyum HC III- 172
Mukongoro HC III- 208
Agaria HC II- 50
Agurut HC II- 12
Akide HC II- 36
Omatenga HC II-80
Kakures HC -11)

Number of trained health workers in health centers

158 (158 health workers in health centers (HCIV-HCII))

135 (135 health workers in health centers (HCIV-HCII))

No. of trained health related training sessions held.

4 (4 health related trainings conducted in the quarter)

1 (1 mentorship on HIV/AIDS conducted in all HFs)

Non Standard Outputs:

Funds 20,627,510 transferred to lower government health facilities
Kumi HSD 2,062,751.00
Kumi HC IV 2,681,576.25
Kamacha HC III 1,856,476.00
Kanyum HC III 2,475,301.25
Mukongoro HC III 2,681,576.25
Nyero HC III 2,062,751.00
Ongino HC I

Funds transferred as follows
Kumi HSD 2,012,400
Kumi HC IV 2,616,120
Kamacha HC III 1,811,160
Kanyum HC III 2,414,880
Mukongoro HC III 2,616,120
Nyero HC III 2,012,400
Ongino HC III 2,616,120
Omatenga HC II 1,006,200
Akide HC II

Transfers to other gov't units(current)

20,124

Wage Rec't:

0

Non Wage Rec't:

20,124

20,124

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

20,124

20,124

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

Non Standard Outputs:

Kumi HC IV fencing completed
Pit latrine at Nyero HC III Constructed

Fencing of Kumi HC IV completed
Construction of pit latrine in Nyero HC III completed

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

28,747

0

Donor Dev't:

0

Total

28,747

0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

0 (Not planned)

0 (Not planned)

No of staff houses constructed

0 (Project completion, monitoring and supervision
Payment of retention funds for Ogooma HC II staff house)

0 (Staff house complete)

Vote: 529 Kumi District**2013/14 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

Non Standard Outputs: Not planned None

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,122	0
Donor Dev't:		0
Total	18,122	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)
No of staff houses constructed	1 (Completion of staff house at Oseera HC II)	1 (Staff house partially completed with solar power not installed)
Non Standard Outputs:	N/A	None

Residential Buildings 14,443

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,963	14,443
Donor Dev't:		0
Total	22,963	14,443

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not planned)
No of OPD and other wards constructed	1 (Completion of Oseera OPD Block)	0 (Construction ongoing)
Non Standard Outputs:	N/A	None

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	69,888	0
Donor Dev't:		0
Total	69,888	0

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	0 (BOQs prepared, Call for bids, bid evaluation)	0 (Procurement process ongoing)
No of theatres rehabilitated	0	0 (Not planned)
Non Standard Outputs:	N/A	None

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	45,700	0

Vote: 529 Kumi District**2013/14 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	45,700	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (N/A)	0 (LPO process ongoing)
Non Standard Outputs:	N/A	None

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,023	0
Donor Dev't:		0
Total	5,023	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (Not planned)	0 (LPO process ongoing)
Non Standard Outputs:	N/A	None

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	0
Donor Dev't:		0
Total	2,500	0

Additional information required by the sector on quarterly Performance

The staffing has now improved due to current recruitment from 57% to 66%. However the hospital and HC IIs are still under staffed. Atutur Hospital urgently needs renovation and upgrading of facilities. Inadequate staff accommodation in all health units. Two

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

No. of qualified primary teachers	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)
No. of teachers paid salaries	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)
Non Standard Outputs:	N/A	N/A
Primary Teachers' Salaries		1,141,608
Wage Rec't:	1,127,749	1,141,608

Vote: 529 Kumi District**2013/14 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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	1,127,749	1,141,608
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5000 (5000 pupils are expected to register for and sit PLE in F/Y 2013/2014 from the 91 schools across the district.)	5000 (5000 pupils are expected to register for and sit PLE in F/Y 2013/2014 from the 91 schools across the district.)
No. of Students passing in grade one	300 (300 students are expected to pass in grade one this F/Y from 91 schools spread across the district.)	300 (300 students are expected to pass in grade one this F/Y from 91 schools spread across the district.)
No. of pupils enrolled in UPE	75000 (75000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, Ongiino, Kumi, Nyero and Kumi Town council..)	75000 (75000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, Ongiino, Kumi, Nyero and Kumi Town council..)
No. of student drop-outs	0 (We do not project any drop out of students this F/Y throughout the District.)	0 (We do not project any drop out of students this F/Y throughout the District.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		100,953
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	126,953	100,953
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	126,953	100,953

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	8 (Eight Bid documents prepared)	8 (Rolled over project Kanyum P/S from F/Y 2012/13 implemented and paid for partially)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		13,064
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	91,757	13,064
<i>Donor Dev't:</i>		0
Total	91,757	13,064

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Output not planned for this F/Y)	0 (N/A)
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Vote: 529 Kumi District**2013/14 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)
6. Education		
No. of latrine stances constructed	2 (This rolled over projects completed for F/Y 2012/13 (i.e construction of latines at Cheele P/S and Kalungar P/S)	2 (This rolled over projects completed for F/Y 2012/13 (i.e construction of latines at Cheele P/S and Kalungar P/S)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,549	0
<i>Donor Dev't:</i>		0
Total	29,549	0
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	0 (No site planned for this quarter.)	0 (No construction has taken place this Quarter)
No. of teacher houses rehabilitated	0 (Activity not planned for this FY.)	0 (No site planned for this quarter.)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	111,813	0
<i>Donor Dev't:</i>		0
Total	111,813	0
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	4 (kanyamutamu PS in Mukongoro s/c 85, Kamaca PS in Kanyum s/c 90, Kalapata P sin Nyero s/c 85, Oseera PS in Ongino s/c)	0 (kanyamutamu PS in Mukongoro s/c 85, Kamaca PS in Kanyum s/c 90, Kalapata P sin Nyero s/c 85, Oseera PS in Ongino s/c 85, Kalungar PS in Atutur s/c 85, Otiye PS in Kumi s/c 85 and Kwarikwar PS in Nyero s/c 85 desks. And rolled over projects from F/Y 2012/13)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,790	0
<i>Donor Dev't:</i>		0
Total	22,790	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	1500 (Spread across the 7 sub counties of Kumi district - in Wiggins SS, Nyero Rock ss, Mukongoro HS, Kanyum ss and Ongino ss.)	1500 (Spread across the 7 sub counties of Kumi district - in Wiggins SS, Nyero Rock ss, Mukongoro HS, Kanyum ss and Ongino ss.)

Vote: 529 Kumi District**2013/14 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		
No. of students passing O level	950 (950 students are expected to pass 0 level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)	0 (950 students are expected to pass 0 level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)
No. of teaching and non teaching staff paid	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		236,257
<i>Wage Rec't:</i>	187,116	236,257
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	187,116	236,257
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5500 (5500 students are projected to enroll under USE in FY 2013/2014)	5500 (5500 students are projected to enroll under USE in FY 2013/2014)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		121,142
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	131,862	121,142
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	131,862	121,142
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid)	15 (15 Tertiary education Instructors in Kumi Technical School paid)
Non Standard Outputs:	N/A	N/A
<i>District Tertiary Institutions</i>		30,185
<i>Tertiary Teachers' Salaries</i>		42,421
<i>Wage Rec't:</i>	42,421	42,421
<i>Non Wage Rec't:</i>	30,185	30,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,606	72,606

Vote: 529 Kumi District**2013/14 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*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Salaries paid, stationery procured, fuel consumed, cleaning materials for office procured, footage allowance paid.	Salaries paid, stationery procured, fuel consumed, cleaning materials for office procured, footage allowance paid.
<i>General Staff Salaries</i>		12,810
<i>Allowances</i>		1,470
<i>Bank Charges and other Bank related costs</i>		254
<i>Travel Inland</i>		509
<i>Wage Rec't:</i>	12,810	12,810
<i>Non Wage Rec't:</i>	0	2,233
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	12,810	15,043

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	22 (The 91 govt aided primary schools are spread all over the seven sub- counties in the district viz: Mkongoro, Kanyum, Atutur, Nyero, Kumi, Ongino and Kumi town council.)	91 (The 91 govt aided primary schools are spread all over the seven sub- counties in the district viz: Mkongoro, Kanyum, Atutur, Nyero, Kumi, Ongino and Kumi town council.)
No. of inspection reports provided to Council	0	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary &1 tertiary Schools)
No. of secondary schools inspected in quarter	0	5 (The 5 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.Sspread through out Kumi District)
No. of tertiary institutions inspected in quarter	0	1 (kumi Technical School is located in Kumi Sub County)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,060
<i>Travel Inland</i>		1,050
<i>Fuel, Lubricants and Oils</i>		803
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,421	3,913
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	4,421	3,913

Output: Sports Development services

Vote: 529 Kumi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

The funds are for the facilitation of the Sports Officer to coordinate sports and games activities within and outside the district.

The funds are for the facilitation of the Sports Officer to coordinate sports and games activities within and outside the district.

Wage Rec't:

Non Wage Rec't:

302

0

Domestic Dev't:

Donor Dev't:

Total**302****0****Additional information required by the sector on quarterly Performance**

the department received a total of 1,997,485,000= (29%) In Quarter one out of quarterly budget of 1,731,112,000= (25%) which is an increase of 4%. Tertiary salaries was planned at 42,421,000=for quarter one (25%) , actual is 40,184,000= giving 24%. Prima

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

Non Standard Outputs:

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

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

Bank Charges and other Bank related costs

369

General Staff Salaries

9,612

Allowances

2,938

General Supply of Goods and Services

268

Consultancy Services- Short-term

964

Travel Abroad

360

Fuel, Lubricants and Oils

875

Maintenance Machinery, Equipment and Furniture

120

Wage Rec't:

9,612

9,612

Non Wage Rec't:

12,197

5,894

Domestic Dev't:

Donor Dev't:

Total**21,809****15,506****Output: Promotion of Community Based Management in Road Maintenance**

Vote: 529 Kumi District**2013/14 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

Non Standard Outputs:

District Investments monitored and meetings held, Mnagement committees trained under Community Agriculture Infrastructure Improvement Programme Support in 4 sub counties of Atutur, Mukongoro, Ongino and Kobwin

Not carried out

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

8,689

0

8,689**0****2. Lower Level Services****Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained

16 (16.2km of district roads Periodically maintained along: Kanapa-Obotia 10.2km, Kumi-Omatenga 6km)

0 (Procuremnet process in progress)

Length in Km of District roads routinely maintained

198 (207km of district roads maintained at a cost of 287,621,000=: Routine maintenance of 192.3km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamaenya-Nyero 14km, Kanapa- Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km, Akide-Akolitorom 7.5km and Odiding-Agurut-Ariet 5km)

198 (district roads maintained.Routine district roads along: Atutur-Kamaca 9km, Kabukol-Kamaenya-Nyero 14km, Kanapa- Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km)

No. of bridges maintained

0

0 (Not planned)

Non Standard Outputs:

N/A

N/A

Conditional transfers to Road Maintenance

36,974

Wage Rec't:

0

Non Wage Rec't:

249,800

36,974

Domestic Dev't:

0

Donor Dev't:

0

Total**249,800****36,974****3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated

9 (Design of Low cost sealing done 1.5 Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera Roads 7Km of roads rehabilitated along: Okemer-Alemen-Olumot 2km and Odiding-Agurut 5km Roads)

5 (5 km Odiding and 2 km Okemer road rehabilitated)

Vote: 529 Kumi District**2013/14 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 rural roads constructed	0 (Not Planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A

Roads and Bridges 47,641

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	355,289	47,641
<i>Donor Dev't:</i>		0
Total	355,289	47,641

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	11 (Design done 10.8km of Roads constructed along: Wiggins & Oddiit Urs 0.8km, Ogoopo-Kamaca 5km & Omolokonyo-Ceele 5km)	0 (Activity not done)
Length in Km. of rural roads rehabilitated	0	0 (Not Planned)
Non Standard Outputs:	Not Planned	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,488	0
<i>Donor Dev't:</i>		0
Total	98,488	0

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

No. of Public Buildings Constructed	0 (Design done)	1 (Administration block furnished with fixtures and fittings and LGMSD programme co-funded)
Non Standard Outputs:	Ground floor of Admin. Block completed, Retention for construction of administrative Units at Kumi S/C paid, Retention for additional work on renovation of administrative units paid, Retention for fittings and fixtures at Admin. Block paid, retention for th	Retention for construction of administrative Units at Kumi S/C paid, Retention for additional work on renovation of administrative units paid, Retention for fittings and fixtures at Admin. Block paid, retention for the construction of admin. Block phase one

Non-Residential Buildings 1,152

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,449	1,152
<i>Donor Dev't:</i>		0
Total	69,449	1,152

Vote: 529 Kumi District**2013/14 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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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Repair of office solar system, purchase of stationary, payment of staff transport allowances Maintenance of vehicle, and compound, fuel and lubricants procured electricity bills paid	Stationary bought,allownces paid,vehicle repaired
<i>General Staff Salaries</i>		2,372
<i>Allowances</i>		975
<i>Fuel, Lubricants and Oils</i>		1,152
<i>Maintenance - Vehicles</i>		350
<i>Maintenance Other</i>		440
<i>Wage Rec't:</i>	2,372	2,372
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,451	2,917
<i>Donor Dev't:</i>		
Total	5,823	5,289

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	9 (9Water User Committees formed and trained)	0 (Activity not done)
Non Standard Outputs:	Vehicles Operated and maitained, stationary & fuel procured	Activity not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,585	0
<i>Donor Dev't:</i>		
Total	6,585	0

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (Kumi District Water Office)	0 (Activity not done)
No. of supervision visits during and after construction	20 (the following supervision visits to be conducted Atatur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	20 (the following supervision visits conducted in Atatur - 3 Kanyumu - 3 Mukongoro - 4 Nyero - 1 Kumi - 1 Ongino - 8)

Vote: 529 Kumi District**2013/14 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		
No. of sources tested for water quality	5 (The following Nos of water sources will be tested. Atutur - 3 Kanyum -2)	0 (Activity not done)
No. of water points tested for quality	5 (The following Nos of water sources will be tested. Atutur - 3 Kanyum -2)	0 (Activity not done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Kumi district headquarters and district water offices notice boards.)	1 (umi district headquarters and district water offices notice boards.)
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	Activity not done
<i>Allowances</i>		2,083
<i>General Supply of Goods and Services</i>		275
<i>Travel Inland</i>		1,692
<i>Fuel, Lubricants and Oils</i>		793
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,239	4,843
<i>Donor Dev't:</i>		
Total	5,239	4,843
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not Planned)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	3 (Kumi (2) Ongino (1),)	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (Not planned)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,171	0
<i>Donor Dev't:</i>		
Total	6,171	0
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	6 (Atutur scety - 3	0 (Not yet done)

Vote: 529 Kumi District**2013/14 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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7b. WaterMukongoro scty - 2
Kanyum scty - 1)

Non Standard Outputs:

N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,150	0
Donor Dev't:		0
Total	6,150	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (The following shallow wells constructed Nyero scty - 1)	0 (Not yet done)
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Non Standard Outputs:

N/A

Other Structures		21,168
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,478	21,168
Donor Dev't:		0
Total	17,478	21,168

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (Not planned)
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep boreholes drilled at Nyero scty - 2)	2 (Retentions paid and procurement process in progress for main work)
Non Standard Outputs:		N/A

Other Structures		4,073
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,516	4,073
Donor Dev't:		0
Total	47,516	4,073

Additional information required by the sector on quarterly Performance

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

Vote: 529 Kumi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Staff in Natural Resources sector paid for 3 months (July 2013-September 2013), Bank Charges, Stationary, staff welfare, mileage for 1 staff, footage for 4 staff, allowances for the weather station attendant (for 3 months July 2013-September 2013).

Staff in Natural Resources sector paid for 3 months (July 2013-September 2013), Bank Charges, footage for 4 staff (for 3 months July 2013-September 2013).

Allowances		448
Bank Charges and other Bank related costs		135
Wage Rec't:	12,432	0
Non Wage Rec't:	2,115	583
Domestic Dev't:		
Donor Dev't:		
Total	14,547	583

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (Kumi District Tree Nursery located at Otibok Water source in Kumi Town Council)	1 (Start up activities for the sowing and raising of assorted seedlings are on-going.)
Number of people (Men and Women) participating in tree planting days	0	0 (Not Planned)
Non Standard Outputs:	Not Planned	Not Planned
Wage Rec't:		
Non Wage Rec't:	1,177	0
Domestic Dev't:	858	
Donor Dev't:		
Total	2,035	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)
No. of Wetland Action Plans and regulations developed	0 (Not Planned)	0 (Activity not planned)
Non Standard Outputs:	Conducting 3 Radio talk shows on sustainable utilization and management of wetlands and other natural resources; Training of District Councilors, representatives of NGOs, CBOs, CSOs and FBOs on sustainable wetlands use and management principles; Conducti	3 Wetlands Compliance monitoring and assistance field visits conducted in the critical wetlands located in 4 S/Cs of Mukongoro, Kanyum, Nyero & Ongino
Allowances		708
Travel Inland		300
Wage Rec't:		
Non Wage Rec't:	2,551	1,008
Domestic Dev't:	5,591	
Donor Dev't:		

Vote: 529 Kumi District**2013/14 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

<i>Total</i>	8,142	1,008
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	170 (170 community members trained on the construction and management of energy saving stoves.)	0 (Training of District & S/County Leaders on climate change adoption and disaster response planned to be undertaken after the mapping of disaster prone areas within the district have been conducted in Quarter 2.)
Non Standard Outputs:	Not Planned	Not planned

*Wage Rec't:**Non Wage Rec't:* 1,967 0*Domestic Dev't:* 11,098 0*Donor Dev't:**Total* 13,065 0**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced	Staff Paid Salaries, 4 staff paid footage,
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Bank Charges and other Bank related costs 261*General Staff Salaries* 20,126*Allowances* 914*Wage Rec't:* 20,026 20,126*Non Wage Rec't:* 587 1,175*Domestic Dev't:**Donor Dev't:**Total* 20,613 21,301**Output: Probation and Welfare Support**

No. of children settled	14 (Tracing and resettlement of children, legal representation of children in conflict with the law)	14 (Tracing and resettlement of children, legal representation of children in conflict with the law done with bonus funds from SDS 4th quarter)
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Vote: 529 Kumi District**2013/14 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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9. Community Based Services

Non Standard Outputs:

DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, Training of OVC care givers on IGAs, Scholastic materials, Education support, legal support to children, s

DOVCC, SOVCC meetings held, Support supervision conducted , Data Capture, OVC MIS updated, Coordination meetings with partners held, using bonus funds

Travel Inland		143
Fuel, Lubricants and Oils		1,788
Allowances		460
Workshops and Seminars		15,239
Computer Supplies and IT Services		350
Printing, Stationery, Photocopying and Binding		243
Bank Charges and other Bank related costs		15
Telecommunications		190
Wage Rec't:		
Non Wage Rec't:	875	0
Domestic Dev't:	1,323	0
Donor Dev't:	44,145	18,428
Total	46,342	18,428

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(10 CDWs supported to mobilize communities,)	12 (postponed to next quarter, due to delayed release and insufficients funds)
Non Standard Outputs:	1 Monitoring Visit, 4 community groups supported with seed capital , Field appraisal done on projects	1 Monitoring visit made to all the 7 LLGs
Wage Rec't:		
Non Wage Rec't:	3,164	0
Domestic Dev't:	17,949	0
Donor Dev't:		
Total	21,113	0

Output: Adult Learning

No. FAL Learners Trained	(35 Instructors facilitated)	35 (35 FAL classess supported to implement Adult learning)
Non Standard Outputs:	700 learners facilitated, Monitoring made to FAL classes,instructors paid allowance, Bi annual review meetings held with sub-county CDOs, LapTop Computer procured	500 learners facilitated, Monitoring made to FAL classes,instructors paid allowance, Bi annual review meetings held with sub-county CDOs, LapTop Computer procured
Allowances		2,475
Telecommunications		20
Fuel, Lubricants and Oils		336

Vote: 529 Kumi District**2013/14 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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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 2,570 2,831

Domestic Dev't:

Donor Dev't:

Total 2,570 2,831**Output: Gender Mainstreaming**

Non Standard Outputs:

Non

8 CDWs Mentored on Gender planning and Budgeting

Wage Rec't:

Non Wage Rec't: 713 0

Domestic Dev't: 1,500

Donor Dev't:

Total 2,213 0**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

(Youth groups supported)

12 (Non)

Non Standard Outputs:

20 out of school youth Trained in Tailoring, 3 groups of youth trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth

20 out of school youth Trained in Tailoring, 3 groups of youth trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth

Fuel, Lubricants and Oils

255

Wage Rec't:

Non Wage Rec't: 249 255

Domestic Dev't:

Donor Dev't: 7,875 0

Total 8,124 255**Output: Support to Youth Councils**

No. of Youth councils supported

1 (District council supported to meet quarterly)

1 (Planned to take place for next Quarter due to insufficient funding)

Non Standard Outputs:

Facilitation of Youth Council executive for National Celebrations, Seed Capital, monitoring

Youth Leaders facilitated to attend National Celebrations, and to Submit accountabilities

Allowances

864

Wage Rec't:

Non Wage Rec't: 914 864

Domestic Dev't:

Donor Dev't:

Total 914 864

Vote: 529 Kumi District**2013/14 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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(Non)	0 (N/A)
Non Standard Outputs:	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis,	1 monitoring visit conducted in all the 7 LLGs/PWD projects District Chairpersn PWD Council facilitated to attend a National Meeting in Kampala
Contract Staff Salaries (Incl. Casuals, Temporary)		1,355
Wage Rec't:		
Non Wage Rec't:	5,411	1,355
Domestic Dev't:		
Donor Dev't:		
Total	5,411	1,355

Output: Reprerentation on Women's Councils

No. of women councils supported	(1 Council meeting)	0 (Not done)
Non Standard Outputs:	Support provided to 2 Women groups, Meetings (2) held, Monitoring done	1 monitoring and support supervision visit conducted to women seed projects in 7 LLGs Accountability and reports for women IGAs groups was submitted to NWC Kampala
Allowances		440
Travel Inland		350
Wage Rec't:		
Non Wage Rec't:	914	790
Domestic Dev't:		
Donor Dev't:		
Total	914	790

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Communtiees mobilized and Empowered to participate in the development process,	Not Done
Wage Rec't:		0
Non Wage Rec't:	653	0
Domestic Dev't:		0
Donor Dev't:		0
Total	653	0

Vote: 529 Kumi District**2013/14 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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Additional information required by the sector on quarterly Performance

There is Need to support sector access actual funds spent on Salaries for harmonization of reporting. There is need to follow up with Donors to ensure timely remittance of funds to the department for program implementation

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

Non Standard Outputs:	Salaries for 4 department staff at headquarters for F/Y 2013/2014 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	Salaries for 4 department staff at headquarters and Transport allowance paid,
<i>General Staff Salaries</i>		10,122
<i>Allowances</i>		1,205
<i>Workshops and Seminars</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>	10,122	10,122
<i>Non Wage Rec't:</i>	2,962	1,955
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	13,084	12,077

Output: District Planning

No of qualified staff in the Unit	3 (Senior Planner , District Population Officer and one stenographer.	3 (enior Planner , District Population Officer and one stenographer.)
	Unspent balances paid)	
No of minutes of Council meetings with relevant resolutions	1 (Council meetings held at the District Headquarters Council Chambers)	1 (one Council meetings held at the District Headquarters Council Chambers)
No of Minutes of TPC meetings	3 (TPC meetings held at District Headquarters.)	3 (3 TPC meetings held at District Headquarters.)
Non Standard Outputs:	Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning nad budgeting produced,	one Report on training participatory planning nad budgeting produced, All the seven LLGs mentored
	Mandatory Public Notices prepared & posted, Monitoring Reports prepared.	
	SDS MANGEMENT COSTS paid:-	
<i>Allowances</i>		1,925
<i>Workshops and Seminars</i>		1,280

Vote: 529 Kumi District**2013/14 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)
10. Planning		
Telecommunications		150
Transfers to Government Institutions		35,000
Wage Rec't:		
Non Wage Rec't:	1,635	3,355
Domestic Dev't:	0	35,000
Donor Dev't:		
Total	1,635	38,355
Output: Statistical data collection		
Non Standard Outputs:	Data collected and analysed	Data collected and analysed
Allowances		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250
Output: Demographic data collection		
Non Standard Outputs:	General operational costs in population office, Celebration of World Population day, Production of District population Action Plan Produced and Statistical Abstract produced, Training reports produced	District population Action Plan Produced and Statistical Abstract produced
Allowances		432
Telecommunications		150
Travel Inland		224
Wage Rec't:		
Non Wage Rec't:	2,250	806
Domestic Dev't:		
Donor Dev't:		
Total	2,250	806
Output: Project Formulation		
Non Standard Outputs:	GMSD Activities designed, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing tools	Activity not yet done

Vote: 529 Kumi District**2013/14 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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10. Planning

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 2,011 0

Donor Dev't:

Total 2,011 0**Output: Development Planning**

Non Standard Outputs:

LGMSD RETOOLING
Furniture for CAOs Office , Carpet for D/ CAOs Office procured and Assorted office small equipments for DPU .

Not done

Under PAF
Sub county staff trained on participatory planning

Monthly accountability
statements reduced and distribu

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 2,241 0

Donor Dev't:

Total 2,241 0**Output: Operational Planning**

Non Standard Outputs:

Small office equipments for CAOs office, Planning Unit, computer accessories procured

computer accessories procured

Allowances 964

Travel Inland 50

Wage Rec't:

Non Wage Rec't: 2,021 1,014

Domestic Dev't:

Donor Dev't:

Total 2,021 1,014**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

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

Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted.

Vote: 529 Kumi District**2013/14 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)
10. Planning		
Allowances		2,375
Printing, Stationery, Photocopying and Binding		625
Fuel, Lubricants and Oils		335
Wage Rec't:		
Non Wage Rec't:	2,634	2,280
Domestic Dev't:	2,011	1,055
Donor Dev't:		
Total	4,646	3,335

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

Non Standard Outputs:	Internal audit salaries paid	
General Staff Salaries		7,255
Wage Rec't:	7,255	7,255
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	7,255	7,255

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	0	31/01/2014 (N/A)
No. of Internal Department Audits	1 (one audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	1 (Audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)
Non Standard Outputs:	N/A	
Allowances		1,251
Medical Expenses(To Employees)		85
Books, Periodicals and Newspapers		66
Printing, Stationery, Photocopying and Binding		50
Telecommunications		500
Travel Inland		1,130
Fuel, Lubricants and Oils		385

Vote: 529 Kumi District**2013/14 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,142	3,467
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*Domestic Dev't:**Donor Dev't:*

Total	4,142	3,467
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Additional information required by the sector on quarterly Performance

The internal audit realised atotal of 3,467,000= (33%) under non wage out of planned of 2,360,000= (25%) calminating to an increase of 8% from the planned. Expenditure, out of planned estimate of 4,392,000= which is 25% only 3,466,825= was spent giving 14

<i>Wage Rec't:</i>	2,162,154	2,109,594
<i>Non Wage Rec't:</i>	578,392	578,392
<i>Domestic Dev't:</i>	470,199	470,199
<i>Donor Dev't:</i>		
Total	3,196,222	3,196,222

Vote: 529 Kumi District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0	Inadequate operation fund to meet operation cost affected the sector to bring more staff onj the pay roll
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Vote: 529 Kumi District**2013/14 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: 43 staff in Administration paid, 43 staff paid in administration through STP

Outstanding Obligations paid

Four National Celebrations commemorated. NA

Individual and Institutional Action Plans developed and incorporated in the District Management Strategies.

Two one day seminars for 7 S/C conducted on key social sector issues in the district that require legislation and political support.

3 Extra ordinary council session conducted to enact relevant ordinances that support effective service delivery.

HIV/AIDs Strategic plan reviewed.

50 sub projects at community level (the projects are yet to be identified) implemented under NUSAF 2).

Annual subscriptions to ULGA paid.

Legal fees paid.

General office operations facilitated.

Quarterly reports produced and submitted.

Unspent balance for DCI paid Administration block rehabilitated

Expenditure

211101 General Staff Salaries	351,612	75,793	21.6%
211103 Allowances	26,000	1,415	5.4%

Vote: 529 Kumi District**2013/14 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
1a. Administration				
221001 Advertising and Public Relations	1,000	1,000	100.0%	
221007 Books, Periodicals and Newspapers	702	219	31.2%	
221009 Welfare and Entertainment	10,000	1,251	12.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	258	8.6%	
221014 Bank Charges and other Bank related costs	1,000	339	33.9%	
221016 IFMS Recurrent Costs	0	6,804	N/A	
221017 Subscriptions	5,000	200	4.0%	
222001 Telecommunications	6,120	510	8.3%	
224002 General Supply of Goods and Services	2,247,220	43,000	1.9%	
227001 Travel Inland	34,000	5,227	15.4%	
227004 Fuel, Lubricants and Oils	10,000	1,719	17.2%	
228002 Maintenance - Vehicles	5,000	2,871	57.4%	
Wage Rec't:	351,612	Wage Rec't: 75,793	Wage Rec't:	21.6%
Non Wage Rec't:	257,853	Non Wage Rec't: 21,813	Non Wage Rec't:	8.5%
Domestic Dev't:	2,174,301	Domestic Dev't: 43,000	Domestic Dev't:	2.0%
Donor Dev't:	17,722	Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,801,489	Total 140,606	Total	5.0%

Output: Human Resource Management

0

The budget provision for the quarter was over stressed due to limited allocation which put pressure on pay roll submission and monitoring.

Vote: 529 Kumi District**2013/14 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:	Monthly Payschange & exception reports submitted to MoPS.	Submitted pay change and exception report to MoPS
	Manpower Audit and support supervision conducted.	Conducted 01 support supervision at district and sub county level
	Staff Transport Allowances paid.	
	Staff Identycards and staff duty registers procured.	
	End of yer Party held.	
	Stationary and paychange report books procured.	
	Capacity buiding trainings on Human Resource under Support from SDS conducted.	
	Computer supplies and IT procured.	
	General office operations. Top Up allowance for medical officers Paid	

Expenditure

221012 Small Office Equipment	2,400	128	5.3%
227001 Travel Inland	23,074	2,785	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,298	2,913	14.4%
Domestic Dev't:	51,256	0	0.0%
Donor Dev't:	45,972	0	0.0%
Total	117,526	2,913	2.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (The policy is in implementation)	0	NA
No. (and type) of capacity building sessions undertaken	20 (Post Graduate Diploma in Public Administration and Manmanagement[2], Short course on strategic management attended,Speakers/Deputies and Chairpersons sectoral committees of Lower Local Councils inducted on leg U)	0 (Activity not done)	.00	

Vote: 529 Kumi District**2013/14 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:

NA

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,520	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,520	Total	0	Total	0.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (Not Planned)	01 (Not planned)	0	quarterly monitoring was conducted,however routine visits was also done on adhoc basis as spot checking during the 1st quarter period,though limited funding affected the scope of the moniotring at LLGs level.
No. of monitoring reports generated	()	1 (One report generated)	0	
Non Standard Outputs:	All district Facilities and Assets at headquarters maintained.	ongoing repair of main administration block facilities,office equipments and transport done at district head office		

Expenditure

211103 Allowances	500	335	67.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	335	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	335	6.7%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	1 (One reprot generated)	0	quarterly monitoring was conducted,however routine visits was also done on adhoc basis as spot checking during the 1st quarter period,though limited funding affected the scope of the moniotring at LLGs level.
No. of monitoring visits conducted	4 (Projects monitored at Both District and Sub county levels)	1 (conducted 01 moniotoring at sub county level to ensure complaince)	25.00	
Non Standard Outputs:	Not Planned	NA		

Expenditure

211103 Allowances	3,706	3,434	92.7%
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Vote: 529 Kumi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,706	Non Wage Rec't:	3,434	Non Wage Rec't:	18.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,706	Total	3,434	Total	18.4%

Output: Local Policing

Non Standard Outputs:	Police reports produced and discussed	one police report produced and discuss	0	high crime prevalence rate in the district agaist inadequate resources to handle
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,541	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,541	Total	0	Total	0.0%

Output: Records Management

Non Standard Outputs:	Staff transport & Kilometrage Allowance paid.	07 Staff were paid their transport and kilometrage allowance paid.	0	Inadequate IT,office equipment and storage facilities at the registry affected the performance in the quarter
	District Mails received and dispatched.	Over 60 mails received at the registry and dispatched		
	Personal & Subject Files updated and Classified.	updated.cleared and closed personal and subjects fies in the registry		
	File census carried out.			
	General Office operations.			
	LLG staff mentored and supervised on record keeping.			
	Computer and IT services procured.			
	Stationary and file cabinets procured.			
	15 Shelves assembled			

Expenditure

211103 Allowances	3,800	550	14.5%
221009 Welfare and Entertainment	600	270	45.0%

Vote: 529 Kumi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	820	Non Wage Rec't:	8.2%
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	10,000	Total	820	Total	8.2%

Output: Procurement Services

Non Standard Outputs:	Space for Advertisement procured.	Two psace procured for two adverts in New Vision paper	0	Delayed submission of procurement request from user depatments affected procurement time line in the quarter
	Bids evaluated and Evaluation reports produced.	11 evaluation reports produced at district head office.		
	Computer accessories procured.			
	Staionary procured and photocopying done.	One lap top was procured and assort accessories		
	Motorcycle repaired and maintained.			
	Fuel oils and lubricants procured			
	Atwo day orientation seminar for User departments & S/Cs conducted on contracting processes and procedures plus contract mgt.			
	Annual review and evaluation meeting held on contracting processes & procedures plus contract mgt.			

Expenditure

221008 Computer Supplies and IT Services	1,000	200	20.0%		
227001 Travel Inland	2,000	330	16.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	530	Non Wage Rec't:	2.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	7,244	Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,244	Total	530	Total	2.1%

3. Capital Purchases**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	()	0 (Not planned)	0	The slow process by PDU delayed the procurement of one
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Vote: 529 Kumi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of vehicles purchased	1 (One vehicle procured (Rolled over project))	0 (procurement process not completed)	.00	pick up during the first quarter
Non Standard Outputs:		NA		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	107,142	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,142	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/2014 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	20/11/2013 ((Annual performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive committee at the District Headquarters))	#Error	No challenges faced during the quarter.
Non Standard Outputs:	23 staff of Finance Department paid for 12 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles, maintenance of IFMS system, Stationery and fuel) paid for.	23 staff of Finance Department paid for 3 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles, maintenance of IFMS system, Stationery and fuel) paid for.		

Expenditure

211101 General Staff Salaries	98,986	24,747	25.0%
211103 Allowances	2,714	720	26.5%
221007 Books, Periodicals and Newspapers	400	100	25.0%
221009 Welfare and Entertainment	1,400	335	23.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	102	10.2%
221014 Bank Charges and other Bank related costs	1,000	203	20.3%
222001 Telecommunications	1,700	250	14.7%

Vote: 529 Kumi District**2013/14 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

224002 General Supply of Goods and Services	1,000	172	17.2%	
227001 Travel Inland	5,000	1,922	38.4%	
227004 Fuel, Lubricants and Oils	5,491	1,616	29.4%	
228002 Maintenance - Vehicles	5,000	202	4.0%	
Wage Rec't:	98,986	Wage Rec't: 24,747	Wage Rec't: 25.0%	
Non Wage Rec't:	48,793	Non Wage Rec't: 5,622	Non Wage Rec't: 11.5%	
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	147,779	Total 30,369	Total 20.5%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	29547000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	40878876 (LST revenue collected in the General fund A/C at Stanbic Bank Kumi)	138.35	There was a challenge with one of the revenue collecting centres i.e Atutur cattle market.
Value of Other Local Revenue Collections	36964000 (35% Local Revenue expected from LLGs)	5862048 (35% Local revenue received from LLGs for 03 months)	15.86	However they have tried to revive it and we hope that this will improve on the local revenue collection.
Value of Hotel Tax Collected	0 (Not Applicable)	0 (Not applicable)	0	Replacement of a Senior Finance Officer has not been done
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;		
	Revenue collection materials Procured and Subscription of an Internet modem	Subscription of an Internet modem		

Expenditure

211103 Allowances	3,000	1,712	57.1%	
221011 Printing, Stationery, Photocopying and Binding	605	15	2.5%	
222001 Telecommunications	1,700	100	5.9%	
227004 Fuel, Lubricants and Oils	2,000	333	16.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,805	Non Wage Rec't: 2,160	Non Wage Rec't: 12.9%	
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	16,805	Total 2,160	Total 12.9%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (Budget and annual work plan presented to council at the Council chambers)	27/08/2013 (Budget and annual work plan presented to council at the Council chambers)	#Error	No challenges during the quarter.
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Vote: 529 Kumi District**2013/14 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 of Approval of the Annual Workplan to the Council: 30/04/2014 (Budget call circular, Budget plus work plan prepared and submitted at the Council Chambers) 27/08/2013 (Budget and workplan prepared and submitted to council for approval.) #Error

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	3,900	800	20.5%
221010 Special Meals and Drinks	3,660	105	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,772	905	5.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,772	905	5.1%

Output: LG Expenditure mangement Services

Non Standard Outputs: Sector office running costs paid at Shs 2,250,000 0 No challenges

Expenditure

227001 Travel Inland	1,000	119	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,250	119	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,250	119	5.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 31/07/2013 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office) 30/09/2013 (Final accounts submitted to Office of Auditor General - Soroti Regional Office.) #Error No challenges during the quarter.

Non Standard Outputs: Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters; Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid. Transport allowance and aitime for staff paid.

Expenditure

211103 Allowances	1,400	438	31.3%
221011 Printing, Stationery, Photocopying and Binding	2,030	40	2.0%
222001 Telecommunications	600	100	16.7%

Vote: 529 Kumi District**2013/14 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

227001 Travel Inland	2,000	144	7.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,511	722	Non Wage Rec't:	8.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,511	722	Total	8.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council van repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) Unspent balances for procurement of One pick up vehicle for the Chairman paid	staff transport allowance for 3 months paid; office running costs for 3 months paid; ex gratia(74,926,454) District Chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors(shs 3,900,000)	0	Delays in transfers of funds by unreliable IFMS System which loses signal.
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Expenditure

221014 Bank Charges and other Bank related costs	453	192	42.4%	
211101 General Staff Salaries	168,069	34,187	20.3%	
211103 Allowances	29,214	1,960	6.7%	
Wage Rec't:	168,069	34,187	Wage Rec't:	20.3%
Non Wage Rec't:	42,260	2,152	Non Wage Rec't:	5.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	210,329	36,339	Total	17.3%

Output: LG procurement management services

0	Delays in calling of Contracts Committees, Lengthy
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Vote: 529 Kumi District**2013/14 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

Non Standard Outputs:	6 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	5 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, 1 quarterly report was submitted to relevant agencies sets of minutes of meetings.		proceedures as legally binding by PDU Regulations. Under staffing in the Unit.
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Expenditure

211103 Allowances	4,500	1,250	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,127	1,250	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,127	1,250	24.4%

Output: LG staff recruitment services

Non Standard Outputs:	Salary of Chairperson DSC and retainer fees of members paid for 12 months(; 4 sets of minutes of Meetings of members of DSC produced (one quarterly); Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and the for members of DSC	Three sets of minutes Produced and Chairman Salary paid for 9 month. Operation costs met.	0	Timely distribution of funds on operational costs and calling of meetings.
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Expenditure

211103 Allowances	13,702	2,040	14.9%
221007 Books, Periodicals and Newspapers	389	251	64.5%
221011 Printing, Stationery, Photocopying and Binding	779	50	6.4%
222001 Telecommunications	779	50	6.4%
227001 Travel Inland	5,216	700	13.4%
227004 Fuel, Lubricants and Oils	2,336	110	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,560	3,201	8.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,560	3,201	8.1%

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings held at District Headquarters)	1 (Land board meetings held at District Headquarters)	25.00	N/A
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Vote: 529 Kumi District**2013/14 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

No. of land applications (registration, renewal, lease extensions) cleared	210 (Registration (50), Renewal (60), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council))	50 (Lease approval, Lease renewal Lease extension, Registration, Application of Certificate of Customary ownership, Application for a Free hold, application for survey of rural land etc.)	23.81	
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Non Standard Outputs: N/A

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,773	<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	7,773	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports discussed by council.)	1 (LGPAC reports discussed by council at District Headquarters)	25.00	N/A
No. of Auditor Generals queries reviewed per LG	16 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)	4 (1 meetings of LG PAC conducted Quarterly, 1 Reports of Auditor General and 3 Reports of Internal Audit examined.)	25.00	

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>	14,758	<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	14,758	Total	0	Total	0.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Minutes for 5 District Council meetings produced; Minutes for 3 Business Committee meetings produced; Operations of District Council and Executive facilitated;	3 sets of minutes of the District Council produced. 2 Business Committee was produced. Operations of the District Council and Executive Committee were well facilitated.	0	More funds was sent to cover 2 Quarters but only spent for 1 quarter.
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Expenditure

211103 Allowances	16,090	3,201	19.9%
227001 Travel Inland	5,454	2,755	50.5%

Vote: 529 Kumi District**2013/14 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

227004 Fuel, Lubricants and Oils	10,069	2,639	26.2%
228002 Maintenance - Vehicles	4,364	437	10.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,191	Non Wage Rec't:	9,032	Non Wage Rec't:	23.7%
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	38,191	Total	9,032	Total	23.7%

Output: Standing Committees Services

Non Standard Outputs:	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.	4 Meetings of Standing Committees Conducted.	0	Standing Committee meetings were called on time due to available resources
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Expenditure

211103 Allowances	11,000	2,135	19.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,568	Non Wage Rec't:	2,135	Non Wage Rec't:	14.7%
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	14,568	Total	2,135	Total	14.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	0 (Not planned)	0 (N/A)	0	None
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Vote: 529 Kumi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	High level farmer groups in the 7 LLGs of Atutur, Ongino, Kumi, Nyero, Kaanyum Mukongoro and KTC trained, Capacity building of AASPs and SNCs done. Supported DFF. DARST, Research and Extension Facilitated, Procured 35 bags of NASE14 and 2bags of serenut5 & 6. Paid salaries for DNC and SNCs. NSSF contributions remitted. Review meetings conducted. District stakeholders facilitated to attend secretariat and regional meetings. Coordination of NAADs activities by production office done. Information and Technology costs at the District paid. Technical Audit done, M&E done in the 7 LLGs. Financial Audit done. Support to Farmer Forum at District done and NAADs co funding done banana and cassava planting materials procured (rolled over activity)	DNC's salary paid, NSSF contributions made. Formation of multistake holder innovation platform in all LLGs (88 people), Disseminated NAADs guidelines Conducted Political, Technical and Farmer For a monitorings
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Expenditure

211101 General Staff Salaries	155,085	5,412	3.5%		
221002 Workshops and Seminars	30,422	1,724	5.7%		
221014 Bank Charges and other Bank related costs	1,230	357	29.0%		
222001 Telecommunications	1,200	200	16.7%		
227001 Travel Inland	30,000	4,213	14.0%		
227004 Fuel, Lubricants and Oils	8,400	1,099	13.1%		
228002 Maintenance - Vehicles	5,575	112	2.0%		
Wage Rec't:	155,085	Wage Rec't:	5,412	Wage Rec't:	3.5%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	127,697	Domestic Dev't:	7,705	Domestic Dev't:	6.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	282,782	Total	13,117	Total	4.6%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving	2180 ()	0 (Procurement process started)	.00	None
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Vote: 529 Kumi District**2013/14 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

Agriculture inputs

No. of farmer advisory demonstration workshops	292 ()	0 (No Demonstrations established yet)	.00	
No. of farmers accessing advisory services	6400 ()	1650 (Identification and selection of benefiting farmers done in all the LLGs)	25.78	
No. of functional Sub County Farmer Forums	7 (All the LLGs Farmer for a facilitated)	7 (N/A)	100.00	
Non Standard Outputs:	Facilitated all the NAADs activities in the sub county Facilitated; Farmer training conducted, demos established, Food security farmers, Mkt oriented and commercialising farmers funded	Facilitated NAADs activities in the LLGs ie selection of beneficiaries and enterprise selection		

Expenditure

263101 LG Conditional grants(current)	0	256,000	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	776,419	256,000	Domestic Dev't:	33.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	776,419	256,000	Total	33.0%

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 costs met	6 Staff footage allowance paid. Production and Marketing staff salaries paid.	0	None
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Expenditure

211101 General Staff Salaries	207,542	51,885	25.0%	
211103 Allowances	1,740	540	31.0%	
Wage Rec't:	207,542	51,885	Wage Rec't:	25.0%
Non Wage Rec't:	3,159	540	Non Wage Rec't:	17.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	210,701	52,425	Total	24.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	None
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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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Non Standard Outputs:	<p>210 farmers on pest and d'se control district wide (post harvest handling),220 farmers on citrus and mango production,and pest and d'se control district wide, stationery for district office</p> <p>Prcured, Procured airtime and modem airtime , Procured, 600 Citrus and 400 Mango seedlings 100 bags of Cassava stems Procured, 2 Plant clinic eqpt Procured. 210 farmers on cross cutting issues trained district wide. M&E carried out. Reports taken to MAEIF. Vehicle maintained . Tonner procured and computer serviced.</p>	210 farmers trained in Post harvest handling/ principals of pest and disease control
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221002 Workshops and Seminars	7,841	2,370	30.2%
222001 Telecommunications	800	300	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,810	2,670	10.8%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	29,810	2,670	9.0%

No. of pests, vector and disease control interventions carried out	2 (3ltrs of fruitfly pheromone and Plant clinic equipment Procured forAll the 7 LLGs. Surported community initiative on Control of Cassava Brown Streak Disease(CBSD) by procuring 700 bags of cassava (NASE14).)	0 (No planned activity for this qtr)	.00	None
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Non Standard Outputs: Not planned No planned activity for this qtr

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	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:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	0	Total	0.0%

No. of livestock by type undertaken in the	()	0 (N/A)	0	None
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Vote: 529 Kumi District**2013/14 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

slaughter slabs

No of livestock by types using dips constructed () 0 (N/A) 0

No. of livestock vaccinated 12000 (Vaccinated and controlled L/stock pests and d'ses in all the LLG's.) 4500 (4500 livestock vaccinated in all the LLGs) 37.50

Non Standard Outputs: capacity of 400 farmers on zoonotic diseases Built district wide livebait demo site established in Mukongoro and Ongino s/cs (Tisai parish). piggery,poultry and goat productivity improvement demo's Established. Vehicles maintained Stationery,airtime,Fuel Procured. Utility srevices hired, Livestock market paddocked. AVIAN Flue surveillance done Padocked Kanyum cattle market (rolled from last FY). Procured improvedlivestock breeds-4 pigs, 20 cocks and 4 hegoats (rolled from last FY) payment for pit latrine constructed at vet offices(rolled over)

30 farmers trained in goat productivity improvement for the establishment of a demonstration

Expenditure

221002 Workshops and Seminars	1,586	612	38.6%
227001 Travel Inland	25,003	3,814	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,298	4,426	11.0%
Domestic Dev't:	47,890	0	0.0%
Donor Dev't:	20,000	0	0.0%
Total	108,188	4,426	4.1%

Output: Fisheries regulation

Quantity of fish harvested () 0 (N/A) 0 None

No. of fish ponds stocked 02 () 0 (N/A) .00

No. of fish ponds consturcted and maintained 0 (Not planned) 0 (No Activity planned) 0

Vote: 529 Kumi District**2013/14 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:	5 BMU's in Ongino and Kumi Monitored, 2 demos ponds in Kanyum and Atutur stocked Fish catch Assessment done district wide, stationery, tonner, air time Procured and 1 computer serviced. lake operations, Fish quality assurance and functionalising Atutur community Fish hatchery done. Stocked 2 fish ponds 1 in Kanyum and 1 in Nyero (rolled from last FY)	carried out fish catch assesment in the 7 BMUs
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Expenditure

227001 Travel Inland	3,720	869	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,788	869	6.3%
Domestic Dev't:	11,430	0	0.0%
Donor Dev't:		0	0.0%
Total	25,218	869	3.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (Deploy tsetse traps in LLGs of Ongino,Kumi, Mukongoro and Nyero)	100 (100 tsetse traps deployed in Onginoand Mukongoro sub counties)	25.00	No firm applied for prcurement of tsetse traps
Non Standard Outputs:	<p>15 farmers Trained on colony multiplication.</p> <p>1 Apiary demo Establshed in Ongino s/c</p> <p>400 tsetse traps Procured for deployment in Ongino,Kumi, Mukongoro and Nyero</p> <p>4 reports submitted to MAAIF.</p> <p>fuel, stationery and airtime procured.</p> <p>Tsetse surveillance and monitoring Carried out district wide and kilometrage paid.</p>	No firm applied for the procurement of Tsetse traps and is awaiting for Contracts committee to give a go head for Direct sourcing.		

Expenditure

222001 Telecommunications	800	150	18.8%
227001 Travel Inland	7,142	2,840	39.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,654	2,990	10.4%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
Total	32,654	2,990	9.2%

Vote: 529 Kumi District**2013/14 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*Function: District Commercial Services**1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	()	0 (N/A)	0	Did not access local revenue because of the inadequate funding
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	
No of cooperative groups supervised	10 (SACCOs Monitored and supervised in Ongino, Mukongoro, Kanyum, Kumi and Atutur s/cs)	0 (Activity not done)	.00	
Non Standard Outputs:	50 SACCO members Trained . one m/cycle Maintained stationery procured	Activity not 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>	1,968	<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	1,968	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Competing programs targeting same peoples and delays in uploading the budget; Contract of AIDSTAR was not renewed by USAID leading to accumulation of waste in the health units
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Vote: 529 Kumi District**2013/14 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

Non Standard Outputs:	<p>PHC: Overall cordination and supervision of health service deivery supported in the district.</p> <p>Baylor: Provision of Comprehensive HIV/AIDS services delivery supported</p> <p>SDS: Extended DHMT meetings conducted, Microplanning meetings for child days and special events and integrated outreaches conducted, Health waste care management conducted, Integrated support supervision conducted, Political monitoring conducted, Integrated outreaches conducted, Speciall events condicted, LQAS methodolgy exercise conducted. Conducting NTD activities</p>	<p>PHC: Conducted overall cordination and supervision of health service deivery in the district.</p> <p>SDS: conducted extended DHMT meeting, 4 integrated outreaches, 2 microplaning meeting for outraches/ childdays, Integrated support supervision, HIV/AIDS review</p>
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Expenditure

211101 General Staff Salaries	1,939,658	434,987	22.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960	180	18.8%		
211103 Allowances	463,717	20,607	4.4%		
221001 Advertising and Public Relations	1,020	1,020	100.0%		
221002 Workshops and Seminars	35,287	31,371	88.9%		
221008 Computer Supplies and IT Services	2,640	2,000	75.8%		
221011 Printing, Stationery, Photocopying and Binding	2,600	1,000	38.5%		
221012 Small Office Equipment	1,500	296	19.7%		
221014 Bank Charges and other Bank related costs	1,500	700	46.6%		
222001 Telecommunications	1,800	300	16.7%		
227001 Travel Inland	17,146	2,934	17.1%		
227004 Fuel, Lubricants and Oils	46,999	512	1.1%		
Wage Rec't:	1,939,658	Wage Rec't:	434,987	Wage Rec't:	22.4%
Non Wage Rec't:	54,983	Non Wage Rec't:	23,170	Non Wage Rec't:	42.1%
Domestic Dev't:	22,055	Domestic Dev't:	18,139	Domestic Dev't:	82.2%
Donor Dev't:	515,631	Donor Dev't:	19,611	Donor Dev't:	3.8%
Total	2,532,327	Total	495,906	Total	19.6%

Output: Promotion of Sanitation and Hygiene

0	Communities not adhering to ideal standards of latrine construction
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Vote: 529 Kumi District**2013/14 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

Non Standard Outputs:	Demand for construction of sanitation and hygiene facilities created Sanitation supply chain strengthened An enabling environment for sanitation and hygiene created	Created demand for construction of sanitation and hygiene facilities (sensitized communities, 35 new villages triggered, Strengthened Sanitation supply chain (Training of 175 VHTs on CLTs and PHAST) Created an enabling environment for sanitation and hyg		Low Sustainability of hygiene and sanitation facilities especially hand washing facilities Improvement in Sanitation and hygiene is attributed to behaviour change
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Expenditure

211103 Allowances	79,851	26,048	32.6%
221011 Printing, Stationery, Photocopying and Binding	8,821	50	0.6%
227001 Travel Inland	5,970	545	9.1%
227004 Fuel, Lubricants and Oils	50,636	105	0.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	166,376	26,748	16.1%
Domestic Dev't:	21,759	0	0.0%
Donor Dev't:		0	0.0%
Total	188,135	26,748	14.2%

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

%age of approved posts filled with trained health workers	52 (52% of approved posts filled in the hospital)	59 (59% of approved posts filled in the hospital)	113.46	Staffing levels still low with most critical cadres not filled
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60000 outpatients visiting Atatur Hospital)	18478 (18478 outpatients attended to in Atatur Hospital)	30.80	Hospital urgently needs renovation and upgrading
No. and proportion of deliveries in the District/General hospitals	2000 (2000 deliveries in Atatur hospital)	410 (410 deliveries conducted in Atatur hospital)	20.50	Inadequate staff accomodation
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1600 (1600 inpatients admitted in the Atatur hospital)	2575 (2575 inpatients admitted in the Atatur hospital)	160.94	
Non Standard Outputs:	Transfer of 154623000 to Atatur Hospital	Transfer of 38,406,000 to Atatur Hospital		

Expenditure

263104 Transfers to other gov't units(current)	153,623	38,406	25.0%
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Vote: 529 Kumi District**2013/14 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>	153,623	<i>Non Wage Rec't:</i>	38,406	<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	153,623	Total	38,406	Total	25.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	860 (860 deliveries conducted at Kumi Hospital)	446 (446 deliveries conducted at Kumi Hospital)	51.86	There is still low staffing level The road leading to the hospital is in very poor state The Referrals within district have improved with acquisition of private ambulance
Number of inpatients that visited the NGO hospital facility	9500 (9500 inpatients attended to at Kumi hospital)	2384 (2384 admissions attended to at Kumi hospital)	25.09	
Number of outpatients that visited the NGO hospital facility	38000 (38000 outpatients received at Kumi hospital)	11014 (11014 outpatients received at Kumi hospital)	28.98	
Non Standard Outputs:	Transfer of funds 259,044,217 to Kumi NGO hospital as operational funds	Transfer of funds 64,604,700 to Kumi NGO hospital as operational funds		

Expenditure

263104 Transfers to other gov't units(current)	259,044	64,605	24.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	259,044	<i>Non Wage Rec't:</i>	64,605	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	259,044	Total	64,605	Total	24.9%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	500 (500 inpatients attended to at Olimai CBO HC III)	101 (101 inpatients attended to at Olimai CBO HC III)	20.20	Low staffing Inadquate infrastructure in all lower NGO units except Olimai CBO
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100 (Olimai CBO-700 Mukongoro NGO-1500 Kanyum NGO-300 Nyero NGO-600)	443 (Olimai CBO-42 Mukongoro NGO-179 Kanyum NGO-58 Nyero NGO-164)	14.29	
No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (Olimai CBO-60)	28 (28 deliveries conducted at Olimai CBO)	46.67	
Number of outpatients that visited the NGO Basic health facilities	21200 (Outpatients visiting: Olimai- 200 Mukongoro-8000 Kanyum NGO-4000 Nyero NGO-9000)	3359 (3359 Outpatients visiting: Olimai- 266 Mukongoro NGO-495 Kanyum NGO-981 Nyero NGO-1617)	15.84	

Vote: 529 Kumi District**2013/14 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

Non Standard Outputs:	Transfer of funds to NGO units as follows; Nyero NGO- 13,264,312 Kanyum NGO- 13,264,312 Mukongoro NGO- 13,264,312 Olimai CBO- 13,264,312	Transfer of funds to NGO units as follows; Nyero NGO- 3,355,075 Kanyum NGO- 3,355,075 Mukongoro NGO- 3,355,075 Olimai CBO- 3,355,075
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Expenditure

263104 Transfers to other gov't units(current)	53,057	13,420	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,057	13,420	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,057	13,420	25.3%

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

%age of approved posts filled with qualified health workers	80 (80% of approved posts filled at basic health centers (HC IV-HCII))	71 (70.8% of approved posts filled at basic health centers (HC IV-HCII))	88.75	Performance in immunization still low
Number of trained health workers in health centers	158 (158 post of approved posts in governmntn HCIV-HCII filled)	135 (135 health workers in health centers (HCIV-HCII))	85.44	Inadequate mobilization of communities for health services
No.of trained health related training sessions held.	12 (12 health related trainings held)	1 (1 mentorship on HIV/AIDS conducted in all HF's)	8.33	VHT involvement in health activities has enhanced a postive impact
Number of outpatients that visited the Govt. health facilities.	282012 (Kumi HC IV-48,000 Nyero HC III- 36,000 Ongino HC III- 25,400 Kamaca HC III- 23,400 Kanyum HC III- 38,800 Mukongoro HC III- 40,000 Agaria HC II- 15,800 Agurut HC II- 10,520 Akide HC II- 20,484 Omatenga HC II-23,608)	47649 (Kumi HC IV-10791 Nyero HC III- 2896 Ongino HC III- 4164 Kamaca HC III- 4971 Kanyum HC III- 5741 Mukongoro HC III- 2422 Agaria HC II- 1260 Agurut HC II- 4349 Akide HC II- 2643 Omatenga HC II-4006 Kumi Police-1251 Kumi Prisons-2076 Kakures-1079)	16.90	Integrated support supervision has helped in identifying and addressing gaps
No. and proportion of deliveries conducted in the Govt. health facilities	6320 (Kumi HC IV-1500 Nyero HC III- 900 Ongino HC III- 500 Kamaca HC III-400 Kanyum HC III- 1000 Mukongoro HC III- 1100 Agaria HC II- 400 Agurut HC II- 20 Akide HC II- 200 Omatenga HC II-300)	969 (Kumi HC IV-120 Nyero HC III- 80 Ongino HC III- 113 Kamaca HC III-87 Kanyum HC III- 172 Mukongoro HC III- 208 Agaria HC II- 50 Agurut HC II- 12 Akide HC II- 36 Omatenga HC II-80 Kakures HC -11)	15.33	

Vote: 529 Kumi District**2013/14 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (65% of VHTs functional at health centers)	70 (70 % of villages have functional VHTs)	107.69	
No. of children immunized with Pentavalent vaccine	2185 (Kumi HC IV-400 Nyero HC III- 200 Ongino HC III- 300 Kamaca HC III-200 Kanyum HC III- 215 Mukongoro HC III-250 Agaria HC II- 200 Agurut HC II- 150 Akide HC II- 170 Omatenga HC II-100)	1864 (Kumi HC IV-549 Nyero HC III- 134 Ongino HC III- 190 Kamaca HC III-117 Kanyum HC III- 138 Mukongoro HC III- 217 Agaria HC II- 222 Agurut HC II- 100 Akide HC II- 78 Omatenga HC II-119)	85.31	
Number of inpatients that visited the Govt. health facilities.	9800 (Kumi HC IV-9000 Nyero HC III-800)	1121 (Kumi HC IV-915 Nyero HC III-206)	11.44	
Non Standard Outputs:	Funds transferred to lower government health facilities Kamaca HCIII - 6,517,684= Nyero HCIII - 7,242,076= Ongino HCIII - 9,414,698= Kanyum HCIII - 8,690,491= Kumi HCIV - 9,414,698= Mukongoro HCIII - 9,414,698= Agaria HCII - 3,621,038= Akide HCII - 3,621,038= Omatenga HCII - 3,621,038= Agurut HCII - 3,621,038= and Kumi HSD - 7,242,076=	Funds transferred as follows Kumi HSD 2,012,400 Kumi HC IV 2,616,120 Kamacha HC III 1,811,160 Kanyum HC III 2,414,880 Mukongoro HC III 2,616,120 Nyero HC III 2,012,400 Ongino HC III 2,616,120 Omatenga HC II 1,006,200 Akide HC II		

Expenditure

263104 Transfers to other gov't units(current)	80,498	20,124	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,498	20,124	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,498	20,124	25.0%

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

Non Standard Outputs:	Completion of fencing at Kumi HCIV Construction of pit latrine at Nyero HC III	Fencing of Kumi HC IV completed Construction of pit latrine in Nyero HC III completed	0	On course, payments for completion underway.
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Expenditure

Vote: 529 Kumi District**2013/14 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

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:	28,747	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,747	Total	0	Total	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)	0	Delays due to delay in uploading of the budget
No of staff houses constructed	1 (Completion of staff house at Nyero HC III Completion og Ogooma Staff house-Retention)	0 (Staff house complete)	.00	Delays in completion of works by the contractor
Non Standard Outputs:	None	None		
<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:	44,212	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,212	Total	0	Total	0.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (Not planned)	0	Dealys due to uploading of budget
No of staff houses constructed	1 (Completion of Staff house at Oseera HC II)	1 (Staff house partially completed with solar power not installled)	100.00	Low capacity of the contractor in completing the work
Non Standard Outputs:	N/A	None		
<i>Expenditure</i>				

231002 Residential Buildings	22,963	14,443	62.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,963	Domestic Dev't:	14,443	Domestic Dev't:	62.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,963	Total	14,443	Total	62.9%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (Not planned)	0	The contractor failed to complete the work.
No of OPD and other wards constructed	1 (Completion of Oseera OPD Block)	0 (Construction ongoing)	.00	The process of terminating the contractor took so long leading to delays in procuring another contractor.
Non Standard Outputs:	N/A	None		

Expenditure

Vote: 529 Kumi District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	69,888	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,888	Total	0	Total	0.0%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Construction of Theater in Kumi HC IV)	0 (Procurement process ongoing)	.00	Delays due to changes in the design from the MoH.
No of theatres rehabilitated	0 (N/A)	0 (Not planned)	0	Led to delays in the procurement process
Non Standard Outputs:	N/A	None		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	182,801	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	182,801	Total	0	Total	0.0%

Output: Specialist health equipment and machinery

Value of medical equipment procured	25091000 (Procurement of medical equipment in Oseera HC II Procurement of medical equipment in Mukongoro HC III)	0 (LPO process ongoing)	.00	Delays in the procurement cycle
Non Standard Outputs:	N/A	None		
Expenditure				

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

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	10000000 (Procurement of medical equipment in Kumi HC IV)	0 (LPO process ongoing)	.00	Delays in the procurement process
Non Standard Outputs:		None		
Expenditure				

Vote: 529 Kumi District**2013/14 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

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:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

221405 Primary Teachers' Salaries	4,566,430	1,141,608	25.0%
Wage Rec't:	4,566,430	Wage Rec't: 1,141,608	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,566,430	Total 1,141,608	Total 25.0%

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

No. of pupils sitting PLE	4500 (4500 pupils are expected to register for and sit PLE in F/Y 2013/2014)	5000 (5000 pupils are expected to register for and sit PLE in F/Y 2013/2014 from the 91 schools across the district.)	111.11	Inadquate funding and Delay in the release of UPE funds
No. of Students passing in grade one	300 (300 students are expected to pass in grade one this F/Y)	300 (300 students are expected to pass in grade one this F/Y from 91 schools spread across the district.)	100.00	

Vote: 529 Kumi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	0 (We do not project any drop out of students this F/Y)	0 (We do not project any drop out of students this F/Y throughout the District.)	0	
No. of pupils enrolled in UPE	75000 (75000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, Ongiino, Kumi, Nyero and Kumi Town council..)	75000 (75000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, Ongiino, Kumi, Nyero and Kumi Town council..)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	507,813	100,953	19.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	100,953	<i>Non Wage Rec't:</i> 19.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	100,953	Total 19.9%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	8 (Two classroom blocks are to be constructed in each of the following schools: Kabata P/S in Kumi S/C Kalapata P/Sin Nyero S/c Mukongoro P/S in Mukongoro S/C and OseeraP/S in Ongino S/c. and Rolled over project Kanyum P/S from F/Y 2012/13)	8 (Rolled over project Kanyum P/S from F/Y 2012/13 implemented and paid for partially)	100.00	Delayed award of contracts
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	196,057	13,064	6.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	13,064	<i>Domestic Dev't:</i> 6.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	13,064	Total 6.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Output not planned for this F/Y)	0 (N/A)	0	Delayed award of contracts
No. of latrine stances constructed	2 (This output ist planned for this F/Y but rolled over projects F/Y 2012/13 Cheele P/S and Kalungar P/S)	2 (This rolled over projects completed for F/Y 2012/13 (i.e construction of latines at Cheele P/S and Kalungar P/S)	100.00	

Vote: 529 Kumi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,549	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,549	Total	0	Total	0.0%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (This activity is not planned for anywhere in the District this F/Y.)	0 (No site planned for this quarter.)	0	N/A
No. of teacher houses constructed	2 (Two in one teachers house at Okouba P/S in Kumi S/C & Moruapesur P/S in Nyero S/C and rolled over project at Akolitorom P/S- Ongino S/C F/Y 2012/13)	0 (No construction has taken place this Quarter)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

<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>	289,325	<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	289,325	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (kanyamutamu PS in Mukongoro s/c 85, Kamaca PS in Kanyum s/c 90, Kalapata P sin Nyero s/c 85, Oseera PS in Ongino s/c 85, Kalungar PS in Atutur s/c 85, Otipe PS in Kumi s/c 85 and Kwarikwar PS in Nyero s/c 85 desks. And rolled over projects from F/Y 2012/13)	0 (kanyamutamu PS in Mukongoro s/c 85, Kamaca PS in Kanyum s/c 90, Kalapata P sin Nyero s/c 85, Oseera PS in Ongino s/c 85, Kalungar PS in Atutur s/c 85, Otipe PS in Kumi s/c 85 and Kwarikwar PS in Nyero s/c 85 desks. And rolled over projects from F/Y 2012/13)	.00	Delayed award of contracts
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

<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>	51,120	<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	51,120	Total	0	Total	0.0%

Vote: 529 Kumi District**2013/14 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**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	3000 (3000 students are expected to register and sit for O level in 2013/14, drawn from the five govt USE schools spread across the district.)	1500 (Spread across the 7 sub counties of Kumi district - in Wiggins SS, Nyero Rock ss, Mukongoro HS, Kanyum ss and Ongino ss.)	50.00	delay in Teachers salary payments
No. of students passing O level	950 (950 students are expected to pass O level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)	0 (950 students are expected to pass O level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)	.00	
No. of teaching and non teaching staff paid	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	945,029	236,257	25.0%
Wage Rec't:	945,029	236,257	25.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	945,029	236,257	25.0%

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

No. of students enrolled in USE	5500 (5500 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	5500 (5500 students are projected to enroll under USE in FY 2013/2014)	100.00	Some under performing UPE schools
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	527,448	121,142	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	527,448	121,142	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	527,448	121,142	23.0%

Function: Skills Development**1. Higher LG Services**

Vote: 529 Kumi District**2013/14 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: Tertiary Education Services**

No. of students in tertiary education	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)	100.00	Delay in Teachers salary Payments
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	15 (15 Tertiary education Instructors in Kumi Technical School paid)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

21404 District Tertiary Institutions	120,738	30,185	25.0%	
221404 Tertiary Teachers' Salaries	169,686	42,421	25.0%	
Wage Rec't:	169,686	42,421	Wage Rec't:	25.0%
Non Wage Rec't:	120,738	30,185	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	290,424	Total 72,606	Total	25.0%

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

Non Standard Outputs:	Shs 51,241,000 is to cater for the salaries of 7 staff in education office. While Shs 18,671,000 is to cater for Education management services at headquarters.	Salaries paid, stationery procured, fuel consumed, cleaning materials for office procured, footage allowance paid.	0	Delay in salary payments and releases
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Expenditure

211101 General Staff Salaries	51,241	12,810	25.0%	
211103 Allowances	6,940	1,470	21.2%	
221014 Bank Charges and other Bank related costs	801	254	31.8%	
227001 Travel Inland	1,000	509	50.9%	
Wage Rec't:	51,241	12,810	Wage Rec't:	25.0%
Non Wage Rec't:	15,031	2,233	Non Wage Rec't:	14.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	66,272	Total 15,043	Total	22.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (The 5 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.Sspread through out Kumi District)	5 (The 5 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.Sspread through out Kumi District)	100.00	Delayed release of funds
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Vote: 529 Kumi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	1 (kumi Technical School is located in Kumi Sub County)	1 (kumi Technical School is located in Kumi Sub County)	100.00	
No. of inspection reports provided to Council	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary & 1 tertiary Schools)	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary & 1 tertiary Schools)	100.00	
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte)	91 (The 91 govt aided primary schools are spread all over the seven sub- counties in the district viz: Mkongoro, Kanyum, Atatur, Nyero, Kumi, Ongino and Kumi town council.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,284	2,060	90.2%
227001 Travel Inland	1,600	1,050	65.6%
227004 Fuel, Lubricants and Oils	4,000	803	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,684	3,913	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,684	3,913	28.6%

Output: Sports Development services

Non Standard Outputs:	Shs 1,209,000 is to cater for allowances and travel inland in support of sports activities	The funds are for the facilitation of the Sports Officer to coordinate sports and games activities within and outside the district.	0	Delayed release of funds
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,209	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,209	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 529 Kumi District**2013/14 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*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	14 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	14 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	0	14 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	
<i>Expenditure</i>					
221014 Bank Charges and other Bank related costs	1,349	369		27.4%	
211101 General Staff Salaries	38,448	9,612		25.0%	
211103 Allowances	3,000	2,938		97.9%	
224002 General Supply of Goods and Services	1,628	268		16.5%	
225001 Consultancy Services- Short-term	4,000	964		24.1%	
227002 Travel Abroad	7,600	360		4.7%	
227004 Fuel, Lubricants and Oils	8,000	875		10.9%	
228003 Maintenance Machinery, Equipment and Furniture	10,000	120		1.2%	
Wage Rec't:	38,448	Wage Rec't:	9,612	Wage Rec't:	25.0%
Non Wage Rec't:	42,389	Non Wage Rec't:	5,894	Non Wage Rec't:	13.9%
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	80,836	Total	15,506	Total	19.2%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Investments monitored and meetings held, Mnagement commitees trained under Community Agriculture Infrastructure Improvement Programme Support in 4 sub counties of Atutur, Mukongoro, Ongino and Kobwin	Not carried out	0	CAIIP Operational funds not received up to day
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Expenditure

Vote: 529 Kumi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,680	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,680	Total	0	Total	0.0%

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

Length in Km of District roads periodically maintained	12 (12km of district roads Periodically maintained along: Kabukol-Kamenya-Nyero 5km and Atutur-Kamaca 7km 16.2km of district roads Periodically maintained along: Kanapa-Obotia 10.2km, Kumi-Omatenga 6km)	0 (Procurement process in progress)	.00	Delays happened when the grader breaks done but district roads maintained
Length in Km of District roads routinely maintained	198 (198 km of district roads maintained at a cost of 287,621,000=: Routine maintenance of 192.3km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamaanya-Nyero 14km, Kanapa-Obotia 11km, Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km, Akide-Akolitorom 7.5km and Odiding-Agurut-Ariet 5km)	198 (district roads maintained.Routine district roads along: Atutur-Kamaca 9km, Kabukol-Kamaanya-Nyero 14km, Kanapa-Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km)	100.00	
No. of bridges maintained	0 (Not applicable)	0 (Not planned)	0	
Non Standard Outputs:	Not applicable	N/A		
Expenditure				
263312 Conditional transfers to Road Maintenance	420,378	36,974	8.8%	

Vote: 529 Kumi District**2013/14 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:	420,378	Non Wage Rec't:	36,974	Non Wage Rec't:	8.8%
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	420,378	Total	36,974	Total	8.8%

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

Length in Km. of rural roads rehabilitated	10 (3Km of District Roads Rehabilitated including Low Cost Sealing along Atutur-Kamaca & Kanyum-Atutur-Malera Roads 7Km of roads rehabilitated along: Okemer-Alemen-Olumot 2km and Odiding-Agurut 5km Roads)	5 (5 km Odiding and 2 km Okemer road rehabilitated)	50.00	Procurement process not yet concluded for other roads to kick start implementation
Length in Km. of rural roads constructed	0 (Not Planned)	0 (Not planned)	0	
Non Standard Outputs:	Not applicable	N/A		

Expenditure

231003 Roads and Bridges	614,604	47,641	7.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	614,604	Domestic Dev't: 47,641	Domestic Dev't: 7.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	614,604	Total 47,641	Total 7.8%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (Not Planned)	0	The Contractor for Wiggins and Odiit were terminated for no compliancy and district is soliciting a nother contractor. The Works for Ongopo-KamacA the procurement process is not concluded yet.
Length in Km. of rural roads constructed	18 (7km of district roads constructed along Arie-Nyero-Mukura road. 10.8km of Roads coostrcted along: Wiggins & Oddiit Urs 0.8km, Ogoopo-Kamaca 5km & Omolokonyo-Ceele 5km)	0 (Activity not done)	.00	
Non Standard Outputs:	Not Planned	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	134,787	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,787	Total	0	Total	0.0%

Function: District Engineering Services**3. Capital Purchases**

Vote: 529 Kumi District**2013/14 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**Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (1 District headquarter building finished at Kumi Town Council. District Headquarter building; LGMSD- Ugx 4,643,153 and co-funding LGMSD of ugx 17,000,000)	1 (Administration block furnished with fixtures and fittings and LGMSD programme co-funded)	100.00	Furniture for sub countires not yet procured and the contractor do not have the capacity and an intend to terminate the contract been initiated
Non Standard Outputs:	Obligation worth 69,449,216 met:- Ground floor of Admin. Block completed, Retention for construction of administrative Units at Kumi S/C paid, Retention for additional work on renovation of administrative units paid, Retention for fittings and fixtures at Admin. Block paid, retention for the construction of admin. Block phase one paid, Retention for renovation of administrative units at Nyero S/C paid and Furniture for LLGs procured.	Retention for construction of administrative Units at Kumi S/C paid, Retention for additional work on renovation of administrative units paid, Retention for fittings and fixtures at Admin. Block paid, retention for the construction of admin. Block phase one		

Expenditure

231001 Non-Residential Buildings	91,092	1,152	1.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	91,092	1,152	1.3%
Donor Dev't:		0	0.0%
Total	91,092	1,152	1.3%

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**

0	Stationary bought, allownces paid, vehicle repaired
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Vote: 529 Kumi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Repair of office solar system, purchase of stationary, payment of staff transport allowances Maintenance of vehicle, and compound, fuel and lubricants procured electricity bills paid	Stationary bought, allowances paid, vehicle repaired
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Expenditure

211101 General Staff Salaries	9,488	2,372	25.0%
211103 Allowances	1,000	975	97.5%
227004 Fuel, Lubricants and Oils	3,965	1,152	29.1%
228002 Maintenance - Vehicles	5,000	350	7.0%
228004 Maintenance Other	1,200	440	36.7%
Wage Rec't:	9,488	Wage Rec't: 2,372	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	13,805	Domestic Dev't: 2,917	Domestic Dev't: 21.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,293	Total 5,289	Total 22.7%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	38 (38 Water User Committees formed and trained)	0 (Activity not done)	.00	the activity to be carried out in second qter
Non Standard Outputs:	Vehicles Operated and maintained, stationary & fuel procured	Activity not done		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	26,341	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,341	Total 0	Total 0.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (The following Nos of water sources will be tested. Atutur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3 Ongino -3)	0 (Activity not done)	.00	Delaid release of funds but the activities will be carried out in next qter
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Vote: 529 Kumi District**2013/14 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 supervision visits during and after construction	80 (The following supervision visits to be conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	20 (the following supervision visits conducted in Atutur - 3 Kanyumu - 3 Mukongoro - 4 Nyero - 1 Kumi - 1 Ongino - 8)	25.00	
No. of water points tested for quality	20 (The following Nos of water sources will be tested. Atutur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3 Ongino -3)	0 (Activity not done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kumi district headquarters and district water offices notice boards.)	1 (umi district headquarters and district water offices notice boards.)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kumi District Water Office)	0 (Activity not done)	.00	
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	Activity not done		

Expenditure

211103 Allowances	4,000	2,083	52.1%
224002 General Supply of Goods and Services	1,757	275	15.6%
227001 Travel Inland	3,000	1,692	56.4%
227004 Fuel, Lubricants and Oils	7,000	793	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,957	4,843	23.1%
Donor Dev't:		0	0.0%
Total	20,957	4,843	23.1%

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

No. of public sanitation sites rehabilitated	(Not Planned)	0 (Not planned)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(Not Planned)	0 (Not Planned)	0	
% of rural water point sources functional (Shallow Wells)	87 (All the 6 sub counties of kumi excluding Kumi town council)	0 (N/A)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	(Not Planned)	0 (N/A)	0	

Vote: 529 Kumi District**2013/14 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 points rehabilitated	14 (Kumi (2), Ongino (2), Mukongoro (4), Atutur (2), Nyero (2), Kanyum (2))	0 (N/A)	.00	
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Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	24,684	<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	24,684	Total	0	Total	0.0%

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

No. of springs protected	6 (Atutur scty - 3 Mukongoro scty - 2 Kanyum scty - 1)	0 (Not yet done)	.00	Delaid procurement process
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Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	24,600	<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	24,600	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Nyero scty - 1 Mukongoro - 1 Kumi scty - 1 Ongino scty - 1 Atutur - 1)	0 (Not yet done)	.00	Delaid procurement process
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Non Standard Outputs: not planned N/A

*Expenditure*231007 Other Structures **37,228** 21,168 56.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	37,228	<i>Domestic Dev't:</i>	21,168	<i>Domestic Dev't:</i>	56.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,228	Total	21,168	Total	56.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Nyero scty - 2 Ongino scty - 2 Mukongoro scty - 2 Kanyum - 1)	2 (Retentions paid and procurement process in progress for main work)	28.57	procurement process in progress for main work
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Vote: 529 Kumi District**2013/14 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 deep boreholes rehabilitated 11 (Kumi scty - 4
Nyero scty - 4
Atutur scty - 3)

0 (Not planned)

.00

Non Standard Outputs:

N/A

N/A

Expenditure

231007 Other Structures	190,064	4,073	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	190,064	4,073	2.1%
Donor Dev't:		0	0.0%
Total	190,064	4,073	2.1%

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**

Non Standard Outputs:	Staff in Natural Resources sector paid for 12 months, Bank Charges, Stationary, staff welfare, footage for 4 staff, allowances for the weather station attendant, internet services.	Staff in Natural Resources sector paid for 3 months (July 2013-September 2013), Bank Charges, footage for 4 staff (for 3 months July 2013-September 2013).	0	Delay in the processing of facilitation for weather station management.
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Expenditure

211103 Allowances	1,160	448	38.6%
221014 Bank Charges and other Bank related costs	300	135	45.0%
Wage Rec't:	49,727	0	0.0%
Non Wage Rec't:	5,394	583	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,121	583	1.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (Not Planned)	0	Good quality and Viable tree seeds are usually available in Quarter 2 (October-December), that will
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Vote: 529 Kumi District**2013/14 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

Area (Ha) of trees established (planted and surviving)	1 (Operationalisation of Kumi District Tree Nursery located at Otibok Water source in Kumi Town Council.)	1 (Start up activities for the sowing and raising of assorted seedlings are on-going.)	100.00	be the right for purchase, sowing and raising of the seedlings
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Non Standard Outputs: Not Planned 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>	4,707	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	858	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,565	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Production of the District Wetlands Action Plan (DWAP))	0 (Activity not planned)	.00	Funds released were able to meet the demand for wetlands compliance monitoring and assistance field visits.
Area (Ha) of Wetlands demarcated and restored	()	0 (Not planned)	0	
Non Standard Outputs:	Conducting 6 Radio talk shows on sustainable utilization and management of wetlands and other natural resources; Training of District Councilors, representatives of NGOs, CBOs, CSOs and FBOs on sustainable wetlands use and management principles; Conducting 16 Wetlands compliance monitoring and assistance field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.	3 Wetlands Compliance monitoring and assistance field visits conducted in the critical wetlands located in 4 S/Cs of Mukongoro, Kanyum, Nyero & Ongino		

Expenditure

211103 Allowances	4,814	708	14.7%
227001 Travel Inland	800	300	37.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,205	<i>Non Wage Rec't:</i>	1,008
<i>Domestic Dev't:</i>	5,591	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,796	Total	1,008
		Total	6.4%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	170 (170 community members trained on the construction and management of energy saving stoves (rolled over from 2012/13).	0 (Training of District & S/County Leaders on climate change adaptation and disaster response planned to be undertaken after the mapping of	.00	Mappig of dister prone areas allover the district has not yet been conducted. Training of District &
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Vote: 529 Kumi District**2013/14 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

182 District & Sub County Leaders (District Headquarters and in all the 7 LLGs) trained on Climate Change Adaptation & Disaster Response)

disaster prone areas within the district have been conducted in Quarter 2.)

S/County Leaders on climate change adaptation and disaster response will be conducted immediately after mapping has been conducted.

Non Standard Outputs: Not Planned Not planned

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,869	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,098	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,967	Total	0	Total	0.0%

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	Staff Paid Salaries, 4 staff paid footage,	0	Insufficient local revenue allocation to cater for operations and maintenance
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Expenditure

221014 Bank Charges and other Bank related costs	300		261		87.0%
211101 General Staff Salaries	80,505		20,126		25.0%
211103 Allowances	551		914		165.8%
Wage Rec't:	80,505	Wage Rec't:	20,126	Wage Rec't:	25.0%
Non Wage Rec't:	2,348	Non Wage Rec't:	1,175	Non Wage Rec't:	50.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,853	Total	21,301	Total	25.7%

Output: Probation and Welfare Support

No. of children settled	120 (Tracing and resettlement of children, legal representation)	14 (Tracing and resettlement of children, legal representation of	11.67	No release for First Quarter for SDS
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Vote: 529 Kumi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	of children in conflict with the law) DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, Training of OVC care givers on IGAs, Scholastic materials, Education support, legal support to children, support to medical examinations, data collection, procurement of goods and services for OVC households, support to community action planning process and coordination, Promotion of food security, procurement of food security items, car operations & Maintenance, Car and tractor repair, Procurement of tyres, Training on child protection, Support to development of bye laws to protect children, Home visits, Community out reaches	children in conflict with the law done with bonus funds form SDS 4th quarter) DOVCC, SOVCC meetings held, Support supervision conducted , Data Capture, OVC MIS updated, Coordination meetings with partners held, using bonus funds		Activities for 2013/2014. But all activities conducted for first quarter 2013/2014 was from Bonus funds/expenditure released by as per the communication from SDS team
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Expenditure

227001 Travel Inland	1,000	143	14.3%
227004 Fuel, Lubricants and Oils	21,665	1,788	8.3%
211103 Allowances	39,528	460	1.2%
221002 Workshops and Seminars	54,643	15,239	27.9%
221008 Computer Supplies and IT Services	4,100	350	8.5%
221011 Printing, Stationery, Photocopying and Binding	10,016	243	2.4%
221014 Bank Charges and other Bank related costs	16	15	95.1%
222001 Telecommunications	2,125	190	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	0	0.0%
Domestic Dev't:	5,291	0	0.0%
Donor Dev't:	176,578	18,428	10.4%
Total	185,369	18,428	9.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 CDWs facilitated to reach out to communities)	12 (postponed to next quarter, due to delayed release and insufficients funds)	100.00	Delayed release of funds to support groups, and to
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Vote: 529 Kumi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD	1 Monitoring visit made to all the 7 LLGs		conduct field appraisals on projects
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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>	17,611	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<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	20,611	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	700 (35 FAL classess supported to implement Adult learning)	35 (35 FAL classess supported to implement Adult learning)	5.00	Lack of Instrcutional materials due to budget constraints
Non Standard Outputs:	700 learners facilitated, Monitoring made to FAL classes,instructors paid allowance, Bi annual review meetings held with sub-county CDOs, LapTop Computer procured	500 learners facilitated, Monitoring made to FAL classes,instructors paid allowance, Bi annual review meetings held with sub-county CDOs, LapTop Computer procured		

Expenditure

<i>211103 Allowances</i>	2,584	2,475	95.8%
<i>222001 Telecommunications</i>	80	20	25.0%
<i>227004 Fuel, Lubricants and Oils</i>	1,160	336	29.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,665	<i>Non Wage Rec't:</i>	2,831
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,665	Total	2,831
		Total	42.5%

Output: Gender Mainstreaming

Non Standard Outputs:	Training of CDW on Gender Mainstreaming and support to women groups	8 CDWs Mentored on Gender planning and Budgeting	0	This is dependant on remittance of Local revenue which is not forth coming
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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>	2,853	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<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	5,853	Total	0	Total	0.0%

Output: Children and Youth Services

Vote: 529 Kumi District**2013/14 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 children cases (Juveniles) handled and settled	(Youth groups supported)	12 (Non)	0	Delay in remittance of Pcy funds
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Non Standard Outputs:	20 out of school youth Trained in Tailoring, 3 groups of youth trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth	20 out of school youth Trained in Tailoring, 3 groups of youth trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth
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Expenditure

227004 Fuel, Lubricants and Oils	2,596	255	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	996	255	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	31,500	0	0.0%
Total	32,496	255	0.8%

Output: Support to Youth Councils

No. of Youth councils supported	(District council supported to meet quarterly)	1 (Planned to take place for next Quarter due to insufficient funding)	0	Funds allocated to Youth council not enough to support all the activities
Non Standard Outputs:	Facilitation of Youth Council executive for National Celebrations, Seed Capital, monitoring	Youth Leaders facilitated to attend National Celebrations, and to Submit accountabilities		

Expenditure

211103 Allowances	2,057	864	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,657	864	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,657	864	23.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (N/A)	0	Delayed release of funds to support the groups, groups that were identified have been postponed to benefit next quarter
Non Standard Outputs:	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis, PWDs supported for National celebrations	1 monitoring visit conducted in all the 7 LLGs/PWD projects District Chairpersn PWD Council facilitated to attend a National Meeting in Kampala		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,600	1,355	52.1%
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Vote: 529 Kumi District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,642	<i>Non Wage Rec't:</i>	1,355	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,642	Total	1,355	Total	24.0%

Output: Representation on Women's Councils

No. of women councils supported	(support district council to meet)	0 (Not done)	0	Funds were not enough to facilitated the council meeting
Non Standard Outputs:	Support provided to 2 Women groups, Meetings (2) held, Monitoring done	1 monitoring and support supervision visit conducted to women seed projects in 7 LLGs		
		Accountability and reports for women IGAs groups was submitted to NWC Kampala		

Expenditure

211103 Allowances	2,000	440	22.0%
227001 Travel Inland	300	350	116.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,657	790	21.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,657	790	21.6%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Communities mobilized and Empowered to participate in the development process, CDD groups supported with Capital, Monitoring of community groups	Not Done	0	delayed release of funds for 1st 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	71,795	<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	71,795	Total	0	Total	0.0%

Vote: 529 Kumi District**2013/14 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for 4 department staff at headquarters for F/Y 2013/2014 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	Salaries for 4 department staff at headquarters and Transport allowance paid,	0	The departmental vehicle was not repaired due to insufficient funds
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Expenditure

211101 General Staff Salaries	40,490		10,122		25.0%
211103 Allowances	1,862		1,205		64.7%
221002 Workshops and Seminars	1,500		400		26.7%
221011 Printing, Stationery, Photocopying and Binding	1,000		200		20.0%
222001 Telecommunications	600		150		25.0%
Wage Rec't:	40,490	Wage Rec't:	10,122	Wage Rec't:	25.0%
Non Wage Rec't:	11,847	Non Wage Rec't:	1,955	Non Wage Rec't:	16.5%
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	52,337	Total	12,077	Total	23.1%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held at District Headquarters.)	3 (3 TPC meetings held at District Headquarters.)	25.00	The Lower Local government staff still have a functional gap in executing their mandate. The staffing is far below average.
No of qualified staff in the Unit	3 (Senior Planner , District Population Officer and one stenographer.	3 (enior Planner , District Population Officer and one stenographer.)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (Council meetings held at the District Headquarters Council Chambers)	1 (one Council meetings held at the District Headquarters Council Chambers)	25.00	

Vote: 529 Kumi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced, LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. SDS MANGEMENT COSTS paid:-	one Report on training participatory planning nad budgeting produced, All the seven LLGs mentored
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Expenditure

211103 Allowances	1,144	1,925	168.3%
221002 Workshops and Seminars	1,714	1,280	74.7%
222001 Telecommunications	780	150	19.2%
291001 Transfers to Government Institutions	120,085	35,000	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,778	3,355	49.5%
Domestic Dev't:	120,085	35,000	29.1%
Donor Dev't:		0	0.0%
Total	126,863	38,355	30.2%

Output: Statistical data collection

Non Standard Outputs:	Data collected and analysed	Data collected and analysed	0	Dapartments do not have well established data bases hence a lot of data gaps necessary fro decision making. The ability to anslyse data and interpret data for decision making is still waek at departmental level
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Expenditure

211103 Allowances	500	250	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	250	25.0%

Vote: 529 Kumi District**2013/14 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:	General operational costs in population office, Celebration of World Population day, Production of District population Action Plan Produced and Statistical Abstract produced, Training reports produced	District population Action Plan Produced and Statistical Abstract produced	0	The SDPs still have inadequate Population issues integrated due to limited skills
<i>Expenditure</i>				
211103 Allowances	400	432	108.0%	
222001 Telecommunications	600	150	25.0%	
227001 Travel Inland	500	224	44.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	40.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	40.3%

Output: Project Formulation

Non Standard Outputs:	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing tools	Activity not yet done	0	The district had not finalised with Procurement Plans
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	0.0%

Output: Development Planning

0 Procurement process still in progress

Vote: 529 Kumi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: LGMSD RETOOLING Not done

Furniture for CAOs Office ,
Carpet for D/ CAOs Office
procured, Assorted office small
equipments for DPU and
Photocopier

Under PAF
Training on participatory
planning
The preparation, distribution
of monthly accountability
statements, Technical support to
s/cs on financial management
conducted, The preparation,
distribution
and submission of
quarterly reports including S/Cs
to MFPED and Line Ministries

Unspent balance paid

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>	8,275	<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	8,275	Total	0	Total	0.0%

Output: Operational Planning

Non Standard Outputs: Small office equipments for CAOs office, Planning Unit, computer accessories procured 0 Ohter procurements still await completion of the procurement process

Expenditure

211103 Allowances	3,700	964	26.1%
227001 Travel Inland	1,400	50	3.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,082	<i>Non Wage Rec't:</i>	1,014
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,082	Total	1,014
		Total	12.5%

Output: Monitoring and Evaluation of Sector plans

0 Most of the development projects

Vote: 529 Kumi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter	Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted.		for this financial year have not started yet as procurement process have not been concluded. However the Team monitored the rolled over projects and most of them are on course of completion.
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Expenditure

211103 Allowances	5,257	2,375	45.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	625	62.5%
227004 Fuel, Lubricants and Oils	7,426	335	4.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,037	2,280	25.2%
Domestic Dev't:	8,046	1,055	13.1%
Donor Dev't:		0	0.0%
Total	17,083	3,335	19.5%

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**

				0	Dalyed release of funds
Non Standard Outputs:	Internal audit salaries paid.	Internal audit salaries pai			
<i>Expenditure</i>					
211101 General Staff Salaries	29,019	7,255			25.0%
Wage Rec't:	29,019	Wage Rec't:	7,255	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,019	Total	7,255	Total	25.0%

Output: Internal Audit

No. of Internal Department Audits	4 (Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur,	1 (Audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur,	25.00	Delayed release of funds
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Vote: 529 Kumi District**2013/14 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

	Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)		
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (every end of month following quarter.)	31/01/2014 (N/A)	#Error	
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	N/A		

Expenditure

211103 Allowances	3,000	1,251	41.7%
213001 Medical Expenses(To Employees)	400	85	21.3%
221007 Books, Periodicals and Newspapers	300	66	22.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%
222001 Telecommunications	1,440	500	34.7%
227001 Travel Inland	3,526	1,130	32.0%
227004 Fuel, Lubricants and Oils	3,500	385	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,566	3,467	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,566	3,467	22.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,901,014	Wage Rec't:	2,109,594	Wage Rec't:	23.7%
Non Wage Rec't:	3,313,811	Non Wage Rec't:	578,392	Non Wage Rec't:	17.5%
Domestic Dev't:	5,753,471	Domestic Dev't:	470,199	Domestic Dev't:	8.2%
Donor Dev't:	814,647	Donor Dev't:	38,038	Donor Dev't:	4.7%
Total	18,782,944	Total	3,196,222	Total	17.0%

Vote: 529 Kumi District**2013/14 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>		656,200	90,044
Sector: Agriculture				103,108	39,114
<i>LG Function: Agricultural Advisory Services</i>				<i>103,108</i>	<i>39,114</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				103,108	39,114
LCII: Not Specified				103,108	39,114
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	39,114
Item: 263329 NAADS					
16,650,429		Conditional Grant for NAADS	N/A	103,108	0
Sector: Works and Transport				165,670	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>156,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				156,000	0
LCII: Kajamaka				156,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of a small Bridge	Kajamaka Swamp Crossing	Donor Funding	Completed	156,000	0
<i>LG Function: District Engineering Services</i>				<i>9,670</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				9,670	0
LCII: Not Specified				9,670	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Admin Units	Atutur Sub County	Unspent balances – Conditional Grants	Completed	9,670	0
Sector: Education				89,787	10,512
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,787</i>	<i>10,512</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Kapokina				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stance lined latrine at Kalungar P/S Rolled over project	Amejei P/S	Unspent balances – Conditional Grants	Completed	15,000	0
Output: Provision of furniture to primary schools				8,740	0
LCII: Aterai				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 three seater desks in Aterai P/S		Unspent balances – Conditional Grants	Completed	3,240	0
LCII: Kapokina				5,500	0

Vote: 529 Kumi District**2013/14 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>		656,200	90,044
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 85 three seater desks in Kalungar P/S in Atutur S/C		Conditional Grant to SFG	Completed	5,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,047	10,512
LCII: Atutur				66,047	10,512
Item: 263104 Transfers to other govt. units					
13 Primary schools in Atutur Sub-County		Conditional Grant to Primary Education	N/A	66,047	10,512
Sector: Health				226,371	40,418
LG Function: Primary Healthcare				226,371	40,418
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				64,698	0
LCII: Aterai				64,698	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Aterai HC II		Conditional Grant to PHC - development	Completed	64,698	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				153,623	38,406
LCII: Akalabai				153,623	38,406
Item: 263104 Transfers to other govt. units					
PHC transfer to Atutur District Hospital		Conditional Grant to PHC- Non wage	N/A	153,623	38,406
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,050	2,012
LCII: Akalabai				8,050	2,012
Item: 263104 Transfers to other govt. units					
Transfers to Kumi HSD		Conditional Grant to PHC- Non wage	N/A	8,050	2,012
Sector: Water and Environment				71,263	0
LG Function: Rural Water Supply and Sanitation				71,263	0
<i>Capital Purchases</i>					
Output: Spring protection				12,300	0
LCII: Not Specified				12,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Being Procured	12,300	0
Output: Shallow well construction				5,300	0
LCII: Not Specified				5,300	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 529 Kumi District**2013/14 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>		656,200	90,044
Construction of Shallow Wells	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	5,300	0
Output: Borehole drilling and rehabilitation				13,463	0
LCII: Not Specified				13,463	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	13,463	0
Output: PRDP-Borehole drilling and rehabilitation				40,200	0
LCII: Not Specified				40,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	40,200	0

Vote: 529 Kumi District**2013/14 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>		414,221	103,764
Sector: Agriculture				119,927	47,644
LG Function: Agricultural Advisory Services				119,927	47,644
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				119,927	47,644
LCII: Not Specified				119,927	47,644
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	47,644
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	119,927	0
Sector: Education				163,775	45,184
LG Function: Pre-Primary and Primary Education				104,102	30,265
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,057	13,064
LCII: Kanyum				11,057	13,064
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction Kanyumu P/S Rolled over Project from 2012/- 2013		Unspent balances – Conditional Grants	Completed	11,057	13,064
Output: Provision of furniture to primary schools				8,240	0
LCII: Kamacha				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 90 three seater desks in Kamaca P/S in Kanyumu P/S		Conditional Grant to SFG	Completed	5,000	0
LCII: Kanyum				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 three seater desks in Kanyumu P/S		Unspent balances – Conditional Grants	Completed	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,805	17,201
LCII: Not Specified				84,805	17,201
Item: 263104 Transfers to other govt. units					
14 primary Schools in Kanyumu Sub-County		Conditional Grant to Primary Education	N/A	84,805	17,201
LG Function: Secondary Education				59,673	14,918
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,673	14,918
LCII: Kanyum				59,673	14,918

Vote: 529 Kumi District**2013/14 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>		414,221	103,764
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Kanyumu comp. ss		Conditional Grant to Secondary Education	N/A	59,673	14,918
Sector: Health				43,433	10,936
LG Function: Primary Healthcare				43,433	10,936
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				26,529	6,710
LCII: Olimai				13,264	3,355
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Olimai		Conditional Grant to PHC- Non wage	N/A	13,264	3,355
LCII: Omuranga				13,264	3,355
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Kanyum		Conditional Grant to PHC- Non wage	N/A	13,264	3,355
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,904	4,226
LCII: Kamacha				7,245	1,811
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kamacha		Conditional Grant to PHC- Non wage	N/A	7,245	1,811
LCII: Kanyum				9,660	2,415
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kanyum		Conditional Grant to PHC- Non wage	N/A	9,660	2,415
Sector: Water and Environment				87,085	0
LG Function: Rural Water Supply and Sanitation				87,085	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				12,085	0
LCII: Kanyum				12,085	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of EcoSan Toilet	Kanyum trading centre	Conditional transfer for Rural Water	Completed	12,085	0
Output: Spring protection				4,100	0
LCII: Not Specified				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	4,100	0
Output: PRDP-Shallow well construction				10,600	0
LCII: Not Specified				10,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 529 Kumi District**2013/14 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>		414,221	103,764
Contruction of hand dug well	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	10,600	0
Output: Borehole drilling and rehabilitation				20,100	0
LCII: Not Specified				20,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by siting	Conditional transfer for Rural Water	Completed	20,100	0
Output: PRDP-Borehole drilling and rehabilitation				40,200	0
LCII: Not Specified				40,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	40,200	0

Vote: 529 Kumi District**2013/14 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>		582,590	26,835
Sector: Agriculture				115,722	0
LG Function: Agricultural Advisory Services				115,722	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				115,722	0
LCII: Not Specified				115,722	0
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	115,722	0
Sector: Works and Transport				213,655	0
LG Function: District, Urban and Community Access Roads				197,569	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				171,002	0
LCII: Not Specified				171,002	0
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of District road	Atutur-Kamaca	Roads Rehabilitation Grant	Completed	171,002	0
Output: PRDP-Rural roads construction and rehabilitation				26,567	0
LCII: Not Specified				26,567	0
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement of CAR	Omokonyo-Ceele	Unspent balances – Conditional Grants	Completed	26,567	0
LG Function: District Engineering Services				16,086	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				16,086	0
LCII: Not Specified				16,086	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administrative Units at Kumi SC	Kumi Sub County Headquarter	Unspent balances – Conditional Grants	Completed	16,086	0
Sector: Education				173,814	25,828
LG Function: Pre-Primary and Primary Education				118,332	11,958
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	0
LCII: Kabata				49,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block	Kabata P/S	Conditional Grant to SFG	Completed	49,000	0
Output: Provision of furniture to primary schools				5,500	0
LCII: Otiye				5,500	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 529 Kumi District**2013/14 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>		582,590	26,835
Procurement of 85 three seater desks in Otiye P/S in Kumi S/C		Conditional Grant to SFG	Completed	5,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,832	11,958
LCII: Not Specified				63,832	11,958
Item: 263104 Transfers to other govt. units					
12 Primary schools in Kumi Sub-County Not Specified		Conditional Grant to Primary Education	N/A	63,832	11,958
LG Function: Secondary Education				55,482	13,870
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,482	13,870
LCII: Okouba				55,482	13,870
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Bishop Ilukor ss		Conditional Grant to Secondary Education	N/A	55,482	13,870
Sector: Health				4,025	1,006
LG Function: Primary Healthcare				4,025	1,006
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,025	1,006
LCII: Omatenga				4,025	1,006
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Omatenga HC II		Conditional Grant to PHC- Non wage	N/A	4,025	1,006
Sector: Water and Environment				75,374	0
LG Function: Rural Water Supply and Sanitation				75,374	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,300	0
LCII: Not Specified				5,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	5,300	0
Output: Borehole drilling and rehabilitation				17,951	0
LCII: Not Specified				17,951	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	17,951	0
Output: PRDP-Borehole drilling and rehabilitation				52,123	0
LCII: Not Specified				52,123	0

Vote: 529 Kumi District**2013/14 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>		582,590	26,835
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	40,200	0
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	11,923	0

Vote: 529 Kumi District**2013/14 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>		928,415	74,086
Sector: Agriculture				77,881	26,308
<i>LG Function: Agricultural Advisory Services</i>				<i>77,881</i>	<i>26,308</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,881	26,308
LCII: Not Specified				77,881	26,308
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	26,308
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	77,881	0
Sector: Works and Transport				100,557	1,152
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,110</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				40,110	0
LCII: Not Specified				40,110	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Urban Roads	Wiggins & Odiit Roads	Unspent balances – Conditional Grants	Completed	40,110	0
<i>LG Function: District Engineering Services</i>				<i>60,447</i>	<i>1,152</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				36,447	1,152
LCII: Boma				21,643	1,152
Item: 231001 Non Residential buildings (Depreciation)					
Finishes to Offices	District Headquarters	LGMSD (Former LGDP)	Completed	21,643	1,152
LCII: Not Specified				14,804	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the Counstruction of Admin Block	District Headquarter Building	Unspent balances – Conditional Grants	Completed	7,301	0
Completion of Ground floor of Admin Block	District Headquarter Building	Unspent balances – Conditional Grants	Completed	4,842	0
Retention for Fittings & Fixtures	District Headquarter Building	Unspent balances – Conditional Grants	Completed	2,660	0
Output: PRDP-Rehabilitation of Public Buildings				24,000	0
LCII: Boma				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Office Accommodation		Other Transfers from Central Government	Completed	24,000	0
Sector: Education				291,025	44,010

Vote: 529 Kumi District**2013/14 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>		928,415	74,086
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,725</i>	<i>8,435</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				111,746	0
LCII: Okouba				111,746	0
Item: 231002 Residential buildings (Depreciation)					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned) Kumi Town Ship P/S	Okouba P/S	Conditional Grant to SFG	Completed	111,746	0
Output: Provision of furniture to primary schools				3,240	0
LCII: Tank				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 three seater desks in kumi T/S P/S		Unspent balances – Conditional Grants	Completed	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,739	8,435
LCII: Not Specified				33,739	8,435
Item: 263104 Transfers to other govt. units					
6 Primary Schools in Kumi Town Council		Conditional Grant to Primary Education	N/A	33,739	8,435
<i>LG Function: Secondary Education</i>				<i>142,300</i>	<i>35,575</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,300	35,575
LCII: Tank				142,300	35,575
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Wiggins ss		Conditional Grant to Secondary Education	N/A	142,300	35,575
Sector: Health				228,266	2,616
<i>LG Function: Primary Healthcare</i>				<i>228,266</i>	<i>2,616</i>
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Tank				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Fencing of Kumi HC IV		Conditional Grant to PHC - development	Completed	25,000	0
Output: PRDP-Theatre construction and rehabilitation				182,801	0
LCII: Tank				182,801	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Theatre at Kumi HC IV		Conditional Grant to PHC - development	Completed	182,801	0

Vote: 529 Kumi District**2013/14 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>		928,415	74,086
Output: PRDP-Specialist health equipment and machinery				10,000	0
LCII: Tank				10,000	0
Item: 231005 Machinery and equipment					
Procurement of medical equipment and supplies for Kumi HC IV		Conditional Grant to PHC - development	Completed	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,465	2,616
LCII: Tank				10,465	2,616
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kumi HC IV		Conditional Grant to PHC- Non wage	N/A	10,465	2,616
Sector: Public Sector Management				230,686	0
LG Function: District and Urban Administration				230,686	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				123,544	0
LCII: Boma				123,544	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Phas I OF Admin Block		Unspent balances – Conditional Grants	Completed	13,050	0
Rehabilitation of Admin Block Phase III		LGMSD (Former LGDP)	Completed	110,494	0
Output: PRDP-Vehicles & Other Transport Equipment				107,142	0
LCII: Not Specified				107,142	0
Item: 231004 Transport equipment					
Vehicle procured	Kumi District Local Government HQs	Unspent balances – Conditional Grants	Completed	77,717	0
one office vehicle	Kumi District Local Government HQs	LGMSD (Former LGDP)	Completed	29,425	0

Vote: 529 Kumi District**2013/14 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>		514,683	96,630
Sector: Agriculture				128,336	51,910
LG Function: Agricultural Advisory Services				128,336	51,910
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				128,336	51,910
LCII: Not Specified				128,336	51,910
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	51,910
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	128,336	0
Sector: Education				234,878	33,670
LG Function: Pre-Primary and Primary Education				157,867	21,137
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,000	0
LCII: Mukongoro				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block.	Mukongoro P/s	Conditional Grant to SFG	Completed	48,000	0
Output: Provision of furniture to primary schools				9,320	0
LCII: Kodokoto				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 85 desks in Kanyamutamu P/S in Mukongoro S/C		Conditional Grant to SFG	Completed	5,000	0
LCII: Mukongoro				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of desks in Mukongoro T-S P/S		Unspent balances – Conditional Grants	Completed	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				100,547	21,137
LCII: Not Specified				100,547	21,137
Item: 263104 Transfers to other govt. units					
18 Primary schools in Mukongoro Sub-County		Conditional Grant to Primary Education	N/A	100,547	21,137
LG Function: Secondary Education				77,011	12,533
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,011	12,533
LCII: Mukongoro				77,011	12,533
Item: 263104 Transfers to other govt. units					

Vote: 529 Kumi District**2013/14 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>		514,683	96,630
USE capitation transferred to Mukongoro ss		Conditional Grant to Secondary Education	N/A	77,011	12,533
Sector: Health				32,845	6,977
LG Function: Primary Healthcare				32,845	6,977
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				5,091	0
LCII: Mukongoro				5,091	0
Item: 231005 Machinery and equipment					
Procurement of medical equipment for Mukongoro HC III		LGMSD (Former LGDP)	Completed	5,091	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,264	3,355
LCII: Mukongoro				13,264	3,355
Item: 263104 Transfers to other govt. units					
Transfer to Mukongoro NGO		Conditional Grant to PHC - development	N/A	13,264	3,355
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,490	3,622
LCII: Agaria				4,025	1,006
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Agaria HC II		Conditional Grant to PHC- Non wage	N/A	4,025	1,006
LCII: Mukongoro				10,465	2,616
Item: 263104 Transfers to other govt. units					
Transfers to lower health units- Mukongoro HC III		Conditional Grant to PHC- Non wage	N/A	10,465	2,616
Sector: Water and Environment				118,623	4,073
LG Function: Rural Water Supply and Sanitation				118,623	4,073
<i>Capital Purchases</i>					
Output: Spring protection				8,200	0
LCII: Not Specified				8,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Being Procured	8,200	0
Output: Shallow well construction				5,300	0
LCII: Not Specified				5,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	5,300	0

Vote: 529 Kumi District**2013/14 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>		514,683	96,630
Output: Borehole drilling and rehabilitation				40,200	4,073
LCII: Not Specified				40,200	4,073
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by siting	Conditional transfer for Rural Water	Completed	40,200	4,073
Output: PRDP-Borehole drilling and rehabilitation				11,923	0
LCII: Not Specified				11,923	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	11,923	0
Output: Construction of piped water supply system				53,000	0
LCII: Mukongoro				53,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Water Intake for Mukongoro		Conditional transfer for Rural Water	Completed	53,000	0
RGC					

Vote: 529 Kumi District**2013/14 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>		992,066	73,045
Sector: Works and Transport				809,239	62,461
LG Function: District, Urban and Community Access Roads				785,815	62,461
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				443,602	47,641
LCII: Not Specified				443,602	47,641
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of District road	Kanyum-Atutur-malera	Unspent balances - donor	Completed	286,044	0
Rehabilitation of Roads	Odiding-Agurut	Unspent balances - donor	Works Underway	81,204	10,064
Spot Improvement CAR	Omatenga-Bisina	Unspent balances - donor	Works Underway	52,349	17,962
Spot Improvement CARs	Okemer-Alemen-Olumot	Unspent balances - donor	Works Underway	24,005	19,615
Output: PRDP-Rural roads construction and rehabilitation				19,711	0
LCII: Not Specified				19,711	0
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement of CAR	Ogoopo-Kamaca	Unspent balances – Conditional Grants	Completed	19,711	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				322,501	14,820
LCII: Not Specified				322,501	14,820
Item: 263312 Conditional transfers for Road Maintenance					
District	Kanapa-Obotia	Unspent balances – Conditional Grants	N/A	89,729	0
District	District Wide	Other Transfers from Central Government	N/A	232,772	14,820
LG Function: District Engineering Services				23,425	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				23,425	0
LCII: Not Specified				23,425	0
Item: 231001 Non Residential buildings (Depreciation)					
Rentention for additional on renovation of Admin.Units	Mukongoro, Kanyum & Nyero Sub Counties	Unspent balances – Conditional Grants	Completed	1,175	0
Funiture for Sub Counties	District wide	Unspent balances – Conditional Grants	Completed	22,250	0
Sector: Water and Environment				111,032	10,584

Vote: 529 Kumi District**2013/14 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>		992,066	73,045
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>111,032</i>	<i>10,584</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,310	0
LCII: Not Specified				8,310	0
Item: 231007 Other Fixed Assets (Depreciation)					
Engraving of Water Sources	District wide	Conditional transfer for Rural Water	Completed	8,310	0
Output: Shallow well construction				10,728	10,584
LCII: Not Specified				10,728	10,584
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Entire County (Payment to Timbis)	Unspent balances – Conditional Grants	Completed	10,728	10,584
Output: PRDP-Borehole drilling and rehabilitation				91,994	0
LCII: Not Specified				91,994	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,, Casting & Installation	District Wide	Unspent balances – Conditional Grants	Completed	91,994	0
Sector: Social Development				71,795	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>71,795</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				71,795	0
LCII: Not Specified				71,795	0
Item: 263201 LG Conditional grants					
CDD trnasfers	All sub counties	LGMSD (Former LGDP)	N/A	71,795	0

Vote: 529 Kumi District**2013/14 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>		707,461	105,529
Sector: Agriculture				103,108	39,114
<i>LG Function: Agricultural Advisory Services</i>				<i>103,108</i>	<i>39,114</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				103,108	39,114
LCII: Not Specified				103,108	39,114
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	39,114
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	103,108	0
Sector: Works and Transport				53,863	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,399</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				48,399	0
LCII: Ariet				48,399	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of district roads	Ariet-Nyero-Mukura (7Km)	Roads Rehabilitation Grant	Completed	48,399	0
<i>LG Function: District Engineering Services</i>				<i>5,464</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				5,464	0
LCII: Not Specified				5,464	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Renovation of Admin Units	Nyero Sub County Headquarter	Unspent balances – Conditional Grants	Completed	5,464	0
Sector: Education				413,742	54,749
<i>LG Function: Pre-Primary and Primary Education</i>				<i>236,835</i>	<i>14,522</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Kalapata				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block only	Kalapata P/S	Conditional Grant to SFG	Completed	40,000	0
Output: PRDP-Teacher house construction and rehabilitation				111,746	0
LCII: Kamenya				111,746	0
Item: 231002 Residential buildings (Depreciation)					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned)	Moru apesur P/S	Conditional Grant to SFG-PRDP	Completed	111,746	0

Vote: 529 Kumi District**2013/14 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>		707,461	105,529
Output: Provision of furniture to primary schools				11,000	0
LCII: Ariet				5,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 85 desks in Kwarikwari P/S Nyero/		Conditional Grant to SFG	Completed	5,500	0
LCII: Kalapata				5,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 85 three seater desks in Kalapata P/S in Nyero S/C		Conditional Grant to SFG	Completed	5,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,090	14,522
LCII: Not Specified				74,090	14,522
Item: 263104 Transfers to other govt. units					
13 Primary Schools in Nyero Sub-County		Conditional Grant to Primary Education	N/A	74,090	14,522
LG Function: Secondary Education				176,907	40,227
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,907	40,227
LCII: Nyero				176,907	40,227
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Nyero rock high ss		Conditional Grant to Secondary Education	N/A	176,907	40,227
Sector: Health				73,298	6,374
LG Function: Primary Healthcare				73,298	6,374
<i>Capital Purchases</i>					
Output: Other Capital				3,747	0
LCII: Nyero				3,747	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Pit latrine at Nyero HC III		LGMSD (Former LGDP)	Completed	3,747	0
Output: Staff houses construction and rehabilitation				44,212	0
LCII: Nyero				36,775	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Nyero HC III	Agurut HCII	Conditional Grant to PHC - development	Completed	36,775	0
LCII: Ogooma				7,436	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 529 Kumi District**2013/14 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>		707,461	105,529
Completion of Ogooma HC II-Retention		Conditional Grant to PHC - development	Completed	7,436	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,264	3,355
LCII: Nyero				13,264	3,355
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Nyero		Conditional Grant to PHC- Non wage	N/A	13,264	3,355
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,075	3,019
LCII: Agurut				4,025	1,006
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Agurut HC II		Conditional Grant to PHC- Non wage	N/A	4,025	1,006
LCII: Nyero				8,050	2,012
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Nyero HC III		Conditional Grant to PHC- Non wage	N/A	8,050	2,012
Sector: Water and Environment				63,451	5,292
LG Function: Rural Water Supply and Sanitation				63,451	5,292
<i>Capital Purchases</i>					
Output: Shallow well construction				5,300	5,292
LCII: Not Specified				5,300	5,292
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	To be determined by the Sub County	Conditional transfer for Rural Water	Works Underway	5,300	5,292
Output: Borehole drilling and rehabilitation				58,151	0
LCII: Not Specified				58,151	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by siting	Conditional transfer for Rural Water	Completed	40,200	0
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	17,951	0

Vote: 529 Kumi District**2013/14 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>		797,461	161,079
Sector: Agriculture				128,336	51,910
LG Function: Agricultural Advisory Services				128,336	51,910
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				128,336	51,910
LCII: Not Specified				128,336	51,910
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	51,910
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	128,336	0
Sector: Education				234,291	21,207
LG Function: Pre-Primary and Primary Education				218,216	17,188
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,000	0
LCII: Oseera				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block	Oseera P/S	Conditional Grant to SFG	Completed	48,000	0
Output: Latrine construction and rehabilitation				14,549	0
LCII: Cheele				14,549	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stance lined latrine		Unspent balances – Conditional Grants	Completed	14,549	0
Cheelee P/S Rolled over project					
Output: PRDP-Teacher house construction and rehabilitation				65,834	0
LCII: Kachelekweny				65,834	0
Item: 231002 Residential buildings (Depreciation)					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned)		Unspent balances – Other Government Transfers	Completed	65,834	0
Akolitorom P/S					
Output: Provision of furniture to primary schools				5,080	0
LCII: Oseera				5,080	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 85 three seater desks in Oseera P/s in Ongino S/C		Conditional Grant to SFG	Completed	5,080	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,754	17,188

Vote: 529 Kumi District**2013/14 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>		797,461	161,079
LCII: Not Specified				84,754	17,188
Item: 263104 Transfers to other govt. units					
15 Primary Schools in Ongino S/C		Conditional Grant to Primary Education	N/A	84,754	17,188
<i>LG Function: Secondary Education</i>				16,075	4,019
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,075	4,019
LCII: Ongino				16,075	4,019
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Ongino ss		Conditional Grant to Secondary Education	N/A	16,075	4,019
Sector: Health				381,385	82,670
<i>LG Function: Primary Healthcare</i>				381,385	82,670
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				22,963	14,443
LCII: Oseera				22,963	14,443
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house in Oseera HCII		Unspent balances – Conditional Grants	Completed	22,963	14,443
Output: PRDP-OPD and other ward construction and rehabilitation				69,888	0
LCII: Oseera				69,888	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD in OseeraHCIII		Conditional Grant to PHC - development	Completed	69,888	0
Output: Specialist health equipment and machinery				15,000	0
LCII: Oseera				15,000	0
Item: 231005 Machinery and equipment					
Procurement of medical equipment and supplies for Oseera HC II		LGMSD (Former LGDP)	Completed	15,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				259,044	64,605
LCII: Kachaboi				259,044	64,605
Item: 263104 Transfers to other govt. units					
Transfer to Kumi Hosp - ,		Conditional Grant to PHC- Non wage	N/A	259,044	64,605
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,490	3,622
LCII: Akide				4,025	1,006
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Akide HC II		Conditional Grant to PHC- Non wage	N/A	4,025	1,006

Vote: 529 Kumi District**2013/14 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>		797,461	161,079
LCII: Ongino				10,465	2,616
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Ongino HC III		Conditional Grant to PHC- Non wage	N/A	10,465	2,616
Sector: Water and Environment				53,449	5,292
LG Function: Rural Water Supply and Sanitation				53,449	5,292
<i>Capital Purchases</i>					
Output: Shallow well construction				5,300	5,292
LCII: Not Specified				5,300	5,292
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	5,300	5,292
Output: Borehole drilling and rehabilitation				40,200	0
LCII: Not Specified				40,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by siting	Conditional transfer for Rural Water	Completed	40,200	0
Output: PRDP-Borehole drilling and rehabilitation				7,949	0
LCII: Not Specified				7,949	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	7,949	0

Vote: 529 Kumi District**2013/14 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>		111,918	22,154
Sector: Works and Transport				97,878	22,154
LG Function: District, Urban and Community Access Roads				97,878	22,154
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				97,878	22,154
LCII: Not Specified				97,878	22,154
Item: 263312 Conditional transfers for Road Maintenance					
District	Kumi-Omatenag	Unspent balances – Conditional Grants	N/A	49,073	0
Force Account Modality	Kamenya-Kabukol-Nyero	Unspent balances – Conditional Grants	N/A	27,958	0
Retention release District	MuKura-Ngora	Unspent balances – Conditional Grants	N/A	20,847	22,154
			(works underway)		
Sector: Education				14,040	0
LG Function: Pre-Primary and Primary Education				14,040	0
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				14,040	0
LCII: Not Specified				14,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of desks under SFG Normal is a rolled over project		Unspent balances – Conditional Grants	Completed	14,040	0

Vote: 529 Kumi District**2013/14 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

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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