
Vote: 529 Kumi District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kumi District

Date: 10/21/2015

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

Vote: 529 Kumi District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	315,618	65,545	21%
2a. Discretionary Government Transfers	1,568,975	370,532	24%
2b. Conditional Government Transfers	16,809,891	3,383,450	20%
2c. Other Government Transfers	2,092,067	415,938	20%
3. Local Development Grant	618,138	123,628	20%
4. Donor Funding	748,788	147,367	20%
Total Revenues	22,153,477	4,506,459	20%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,680,042	266,245	222,027	16%	13%	83%
2 Finance	223,760	63,271	42,865	28%	19%	68%
3 Statutory Bodies	2,980,952	213,486	99,732	7%	3%	47%
4 Production and Marketing	509,052	136,769	64,383	27%	13%	47%
5 Health	4,143,621	970,749	745,001	23%	18%	77%
6 Education	9,101,973	2,119,192	1,906,377	23%	21%	90%
7a Roads and Engineering	1,944,769	357,170	299,255	18%	15%	84%
7b Water	598,041	123,843	34,284	21%	6%	28%
8 Natural Resources	67,673	14,222	16,669	21%	25%	117%
9 Community Based Services	606,776	61,123	28,350	10%	5%	46%
10 Planning	244,658	49,269	25,089	20%	10%	51%
11 Internal Audit	52,163	10,328	8,879	20%	17%	86%
Grand Total	22,153,478	4,385,667	3,492,911	20%	16%	80%
<i>Wage Rec't:</i>	10,086,783	2,279,056	2,252,111	23%	22%	99%
<i>Non Wage Rec't:</i>	7,196,730	1,231,823	848,811	17%	12%	69%
<i>Domestic Dev't</i>	4,121,177	727,420	307,281	18%	7%	42%
<i>Donor Dev't</i>	748,788	147,367	84,709	20%	11%	57%

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

During the quarter, the district received 4,506,459,000= which was 20% performance. There was however under performance in other government transfers for example NUSAF II programme have wound up. The low Local Revenue performance was attributable to under performance in Atatur market (A revenue collection point) which was relatively new and which operates on the same week day with an already established market in a neighbouring district. Delay in accountability for previously released donor funds led to the low release of funds under BVLf and Global funds. The implementation of the development projects in the quarter have not started because technical evaluation is on going and service providers have not been awarded contracts yet.

Vote: 529 Kumi District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	315,618	65,545	21%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,474	680	12%
Local Service Tax	60,000	1,188	2%
Market/Gate Charges	26,306	9,277	35%
Miscellaneous	68,646	18,939	28%
Land Fees	14,068	1,423	10%
Other Fees and Charges	20,000	5,747	29%
Other licences	772	2,707	351%
Inspection Fees	198	0	0%
Educational/Instruction related levies	320	0	0%
Agency Fees	42,446	14,241	34%
Liquor licences	110	0	0%
Property related Duties/Fees	19,294	3,993	21%
Rent & Rates from other Gov't Units	1,918	707	37%
Unspent balances – Locally Raised Revenues	2,500	0	0%
Sale of (Produced) Government Properties/assets	33,075	0	0%
Animal & Crop Husbandry related levies	5,474	1,369	25%
Rent & rates-produced assets-from private entities	11,709	4,927	42%
Business licences	3,308	348	11%
2a. Discretionary Government Transfers	1,568,975	370,532	24%
District Unconditional Grant - Non Wage	473,104	118,276	25%
Urban Unconditional Grant - Non Wage	55,232	13,808	25%
Transfer of Urban Unconditional Grant - Wage	158,678	32,544	21%
Transfer of District Unconditional Grant - Wage	881,961	205,904	23%
2b. Conditional Government Transfers	16,809,891	3,383,450	20%
Conditional Grant to Secondary Salaries	964,109	216,771	22%
Conditional Grant to Urban Water	16,000	4,000	25%
Conditional Grant to Primary Salaries	5,607,174	1,237,302	22%
Conditional Grant to Secondary Education	710,151	236,717	33%
Conditional Grant to Tertiary Salaries	212,134	43,147	20%
Conditional Grant to SFG	430,228	86,046	20%
Conditional Grant to PAF monitoring	54,166	13,541	25%
Conditional Grant to Women Youth and Disability Grant	9,378	2,345	25%
Conditional Grant to Primary Education	685,103	196,412	29%
Conditional Grant to PHC Salaries	1,972,544	492,795	25%
Conditional transfer for Rural Water	563,343	112,669	20%
Conditional Grant to PHC - development	216,748	43,350	20%
Conditional Grant to NGO Hospitals	312,101	78,025	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	10,281	2,570	25%
Conditional Grant to DSC Chairs' Salaries	24,336	3,444	14%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,074	4,519	25%
Conditional Grant to District Hospitals	753,623	158,406	21%
Conditional Grant to Community Devt Assistants Non Wage	2,604	2,345	90%
Conditional Grant to Agric. Ext Salaries	135,768	25,096	18%
Conditional Grant to PHC- Non wage	153,483	38,371	25%

Vote: 529 Kumi District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% 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	68,837	10,127	15%
Conditional transfers to DSC Operational Costs	28,174	7,044	25%
Conditional transfers to Production and Marketing	141,378	35,344	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	22,053	21%
Conditional transfers to Special Grant for PWDs	19,579	4,895	25%
Sanitation and Hygiene	208,048	0	0%
Roads Rehabilitation Grant	584,401	115,480	20%
Pension for Teachers	1,427,535	0	0%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Pension and Gratuity for Local Governments	1,179,867	134,060	11%
Conditional transfers to School Inspection Grant	25,718	6,429	25%
2c. Other Government Transfers	2,092,067	415,938	20%
Other Transfers from Central Government-PLC and DEO operations	26,363	0	0%
CAIIP	34,685	0	0%
Roads maintenance - Uganda Road Fund	1,105,825	152,851	14%
Other Transfers from Central Government-restocking	28,118	28,118	100%
Other Transfers from Central Government(NTD)	54,000	46,004	85%
Other Transfers from Central Government	343,077	188,966	55%
NUSAFII	500,000	0	0%
3. Local Development Grant	618,138	123,628	20%
LGMSD (Former LGDP)	618,138	123,628	20%
4. Donor Funding	748,788	147,367	20%
SDS -HEALTH	100,224	0	0%
VODP	16,194	0	0%
SDS-EDUCATION	200,000	46,320	23%
BAYLOR-OVC	20,000	0	0%
BAYLOR-Health	308,870	101,048	33%
SDS-USAID	72,000	0	0%
PCY(GTZ)	31,500	0	0%
Total Revenues	22,153,477	4,506,459	20%

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

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

(iii) Cummulative Performance for Donor Funding

Supplementary funds were remitted to the department to cater for mass immunisation and HIV/AIDS intervention. Outstanding accountabilities for BVLF I Fund led to the no release of fund and it was only SDS that complied to remit funds in the quarter for education sub sector though sub programmes under community development have wound up

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(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>	987,070	205,281	21%	246,767	205,281	83%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	29,007	7,252	25%	7,252	7,252	100%
Locally Raised Revenues	86,691	6,200	7%	21,673	6,200	29%
Multi-Sectoral Transfers to LLGs	249,437	52,611	21%	62,359	52,611	84%
District Unconditional Grant - Non Wage	132,310	40,792	31%	33,077	40,792	123%
Transfer of Urban Unconditional Grant - Wage	158,678	32,544	21%	39,669	32,544	82%
Transfer of District Unconditional Grant - Wage	300,947	58,383	19%	75,237	58,383	78%
<i>Development Revenues</i>	692,972	44,110	6%	173,243	44,110	25%
LGMSD (Former LGDP)	176,439	44,110	25%	44,110	44,110	100%
Other Transfers from Central Government	500,000	0	0%	125,000	0	0%
Multi-Sectoral Transfers to LLGs	16,533	0	0%	4,133	0	0%
Total Revenues	1,680,042	249,391	15%	420,010	249,391	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	987,070	183,527	19%	246,767	183,527	74%
Wage	459,625	90,927	20%	114,906	90,927	79%
Non Wage	527,445	92,600	18%	131,861	92,600	70%
<i>Development Expenditure</i>	692,972	38,500	6%	173,243	38,500	22%
Domestic Development	692,972	38,500	6%	173,243	38,500	22%
Donor Development	0	0		0	0	
Total Expenditure	1,680,042	222,027	13%	420,010	222,027	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,607	4%			
<i>Development Balances</i>		5,610	1%			
Domestic Development		5,610	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,364	2%			

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 25% of the quarterly budget.. Locally raised revenue received was at 7% 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.. Other government transfers most especially NUSAF were not received and the reason being that the programme have wound up. 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 technical evaluation process is in progress.

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

The Unspent balance is due to projects still under procurement and wage for planned recruitment

(ii) Highlights of Physical Performance

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

No. (and type) of capacity building sessions undertaken	10	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	50	14
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated	1	1
No. of vehicles purchased	1	0
Function Cost (UShs '000)	1,680,042	222,027
Cost of Workplan (UShs '000):	1,680,042	222,027

No project has been implemented yet because technical evaluation is not concluded as a way of soliciting service providers

Vote: 529 Kumi District**2015/16 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>	223,760	63,271	28%	55,940	63,271	113%
Unspent balances – Locally Raised Revenues	2,500	0	0%	625	0	0%
Locally Raised Revenues	54,448	3,700	7%	13,612	3,700	27%
District Unconditional Grant - Non Wage	59,382	15,594	26%	14,846	15,594	105%
Transfer of District Unconditional Grant - Wage	107,429	43,978	41%	26,857	43,978	164%
Total Revenues	223,760	63,271	28%	55,940	63,271	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	223,760	42,865	19%	55,940	42,865	77%
Wage	107,429	26,857	25%	26,857	26,857	100%
Non Wage	116,331	16,008	14%	29,083	16,008	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	223,760	42,865	19%	55,940	42,865	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,406	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,406	9%			

he department received a total of 63,271,000= and this is high the qtrly budget of 55,940,000= this resulted to over performance. This was as a result of staff salary enhancement for the staff internally promoted. The expenditure was mainly recurrent costs which involved pay of transport allowances, Staff salaries amounting to 26,857,000= (100% of the Quarterly Budget), travel in land, stationery, fuel and others. The total expenditure stands at 42,865,000= giving 77% of the total Quarterly Budget.

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

There was delay in the processing of payments due to negative votes

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/06/2016	15/10/2015
Value of LG service tax collection	50000000	47000000
Value of Other Local Revenue Collections	295640000	12000000
Date of Approval of the Annual Workplan to the Council	31/05/2016	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	31/05/2015
Date for submitting annual LG final accounts to Auditor General	31/07/2016	31/08/2015
Function Cost (UShs '000)	223,760	42,865
Cost of Workplan (UShs '000):	223,760	42,865

Vote: 529 Kumi District

2015/16 Quarter 1

Workplan 2: Finance

the department did not have any capital investment planned for this FY 2015/16

Vote: 529 Kumi District**2015/16 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>	2,980,952	213,486	7%	745,238	213,486	29%
Conditional Grant to DSC Chairs' Salaries	24,336	3,444	14%	6,084	3,444	57%
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	107,078	22,053	21%	26,770	22,053	82%
Conditional transfers to Councillors allowances and E	68,837	10,127	15%	17,209	10,127	59%
Pension for Teachers	1,427,535	0	0%	356,884	0	0%
Pension and Gratuity for Local Governments	1,179,867	134,060	11%	294,967	134,060	45%
Locally Raised Revenues	43,843	14,042	32%	10,961	14,042	128%
District Unconditional Grant - Non Wage	26,409	3,997	15%	6,602	3,997	61%
Transfer of District Unconditional Grant - Wage	34,947	8,737	25%	8,737	8,737	100%
Total Revenues	2,980,952	213,486	7%	745,238	213,486	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,980,952	99,732	3%	745,238	99,732	13%
Wage	189,362	25,136	13%	47,340	25,136	53%
Non Wage	2,791,590	74,597	3%	697,898	74,597	11%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	2,980,952	99,732	3%	745,238	99,732	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		113,753	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		113,753	4%			

All funds received in the quarter was not spent due to pending LPOs especially for (Meals, stationery and servicing of chairmans vehicle). Some funds were received later which were not captured in the budget as supplementary budget (to support DSC recruitment process, pensions for LGs and Teachers). The pensions and gratuity for teaches and other Local government employees were also slotted through Statutory Bodies which earlier on was not the case, only a few files were verified and paid in the first Qtr in time. Local councillors/elected leaders got their pay for September late after the close of the quarter.

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

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

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2015/16 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	190	50
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	0
<i>Function Cost (UShs '000)</i>	2,980,952	99,732
Cost of Workplan (UShs '000):	2,980,952	99,732

All activities implemented as planned though actual payments for some committed LOPs is still pending

Vote: 529 Kumi District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	426,153	99,130	23%	106,538	99,130	93%
Conditional Grant to Agric. Ext Salaries	135,768	25,096	18%	33,942	25,096	74%
Conditional transfers to Production and Marketing	141,378	35,344	25%	35,344	35,344	100%
Locally Raised Revenues	7,166	3,500	49%	1,791	3,500	195%
District Unconditional Grant - Non Wage	4,282	799	19%	1,070	799	75%
Transfer of District Unconditional Grant - Wage	137,559	34,390	25%	34,390	34,390	100%
<i>Development Revenues</i>	82,899	37,639	45%	20,725	37,639	182%
Donor Funding	16,694	0	0%	4,174	0	0%
LGMSD (Former LGDP)	38,087	9,522	25%	9,522	9,522	100%
Other Transfers from Central Government	28,118	28,118	100%	7,029	28,118	400%
Total Revenues	509,052	136,769	27%	127,263	136,769	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,153	63,670	15%	106,538	63,670	60%
Wage	273,327	47,826	17%	68,332	47,826	70%
Non Wage	152,825	15,844	10%	38,206	15,844	41%
<i>Development Expenditure</i>	82,899	713	1%	13,695	713	5%
Domestic Development	66,205	713	1%	9,522	713	7%
Donor Development	16,694	0	0%	4,174	0	0%
Total Expenditure	509,051	64,383	13%	120,233	64,383	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,460	8%			
<i>Development Balances</i>		36,926	45%			
Domestic Development		36,926	56%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		72,386	14%			

The Department received all the restocking fund for the whole FY in 1st qtr (28,187,000) and locally raised revenue was over and above planned for the qtr, this was to meet burrial expenses.(3,500,000 vs1,791,00). While the unconditional Grant non-wage, received less than planned due to budget cuts. No Donor funds received in the qtr.

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

Balance of funds in the account is for project implementation which has not yet began as the procurement process is not yet complete. Production and marketing grant is captured as recurrent Revenue only.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of farmers accessing advisory services	6400	0
No. of farmer advisory demonstration workshops	292	0
No. of farmers receiving Agriculture inputs	2180	0
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

Vote: 529 Kumi District**2015/16 Quarter 1*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	8000	0
No of livestock by types using dips constructed	216	216
No. of livestock by type undertaken in the slaughter slabs	16920	130
No. of fish ponds stocked	3	0
Quantity of fish harvested	1000	45
No. of tsetse traps deployed and maintained	300	0
Function Cost (US\$ '000)	506,475	64,383
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	300	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	2,576	0
Cost of Workplan (US\$ '000):	509,051	64,383

No projects have been implemented yet because service providers have not been awarded contracts as technical evaluation is in progress

Vote: 529 Kumi District**2015/16 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>	2,670,139	696,329	26%	667,535	696,329	104%
Conditional Grant to PHC Salaries	1,972,544	492,795	25%	493,136	492,795	100%
Conditional Grant to PHC- Non wage	153,483	38,371	25%	38,371	38,371	100%
Conditional Grant to District Hospitals	153,623	38,406	25%	38,406	38,406	100%
Conditional Grant to NGO Hospitals	312,101	78,025	25%	78,025	78,025	100%
Locally Raised Revenues	2,106	3,700	176%	526	3,700	703%
Other Transfers from Central Government	54,000	39,733	74%	13,500	39,733	294%
District Unconditional Grant - Non Wage	22,282	5,299	24%	5,570	5,299	95%
<i>Development Revenues</i>	1,473,482	274,420	19%	368,370	274,420	74%
Conditional Grant to District Hospitals	600,000	120,000	20%	150,000	120,000	80%
Conditional Grant to PHC - development	216,748	43,350	20%	54,187	43,350	80%
Sanitation and Hygiene	208,048	0	0%	52,012	0	0%
Donor Funding	408,594	101,048	25%	102,149	101,048	99%
LGMSD (Former LGDP)	20,091	5,023	25%	5,023	5,023	100%
Multi-Sectoral Transfers to LLGs	20,000	5,000	25%	5,000	5,000	100%
Total Revenues	4,143,621	970,749	23%	1,035,905	970,749	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,670,139	667,940	25%	667,535	667,940	100%
Wage	1,972,544	492,795	25%	493,136	492,795	100%
Non Wage	697,595	175,145	25%	174,399	175,145	100%
<i>Development Expenditure</i>	1,473,482	77,061	5%	368,371	77,061	21%
Domestic Development	1,064,888	36,328	3%	266,222	36,328	14%
Donor Development	408,594	40,733	10%	102,149	40,733	40%
Total Expenditure	4,143,621	745,001	18%	1,035,905	745,001	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,389	1%			
<i>Development Balances</i>		197,359	13%			
Domestic Development		137,044	13%			
Donor Development		60,315	15%			
Total Unspent Balance (Provide details as an annex)		225,748	5%			

The sector received funds worth 970,749,000 (23%) out of annual budget of 4,143,621,000. quarterly revenue performance was 94%. The sector did not receive any funds for sanitation and hygiene 0% out of the expected 52,012,000 while local revenue over performed by 703% (over performance due to additional support to integrated health support supervision). Additional funds were also received for supplementary immunization activities under other transfers from central government-294%. In terms of expenditure, the sector spent 72% (745,001,000/ 1,035,905,000) of the money budget. 14% was spent on development projects, 40% was spent on HIV/AIDS activities

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

The unspent balances 225,748,000 is meant to support immunization activities-28,389,000; development projects-137,044,000 (payments will be made based on progress and certificates); HIV/AIDS activities at DHO, Health facilities and PHA forum for Q2

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 529 Kumi District**2015/16 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS		425188867
Number of health facilities reporting no stock out of the 6 tracer drugs.		10
%age of approved posts filled with trained health workers	55	59
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	2024
No. and proportion of deliveries in the District/General hospitals	1850	330
Number of total outpatients that visited the District/ General Hospital(s).	76000	14279
Number of inpatients that visited the NGO hospital facility	7484	2045
No. and proportion of deliveries conducted in NGO hospitals facilities.	1690	303
Number of outpatients that visited the NGO hospital facility	42100	10600
Number of outpatients that visited the NGO Basic health facilities	12530	2870
Number of inpatients that visited the NGO Basic health facilities	210	116
No. and proportion of deliveries conducted in the NGO Basic health facilities	125	24
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320	477
Number of trained health workers in health centers	140	112
No.of trained health related training sessions held.	15	3
Number of outpatients that visited the Govt. health facilities.	189080	41018
Number of inpatients that visited the Govt. health facilities.	4080	1906
No. and proportion of deliveries conducted in the Govt. health facilities	4360	739
%age of approved posts filled with qualified health workers	65	49
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	74
No. of children immunized with Pentavalent vaccine	7518	1606
No. of new standard pit latrines constructed in a village	2662	294
No. of villages which have been declared Open Defecation Free(ODF)	33	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	8319	294
No of maternity wards constructed (PRDP)	1	0
No of theatres constructed (PRDP)	1	0
Value of medical equipment procured (PRDP)	19866165	0
Function Cost (US\$ '000)	4,143,621	745,001
Cost of Workplan (US\$ '000):	4,143,621	745,001

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

Vote: 529 Kumi District**2015/16 Quarter 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>	8,402,850	1,986,827	24%	2,100,713	1,986,827	95%
Conditional Grant to Tertiary Salaries	212,134	43,147	20%	53,033	43,147	81%
Conditional Grant to Primary Salaries	5,607,174	1,237,302	22%	1,401,794	1,237,302	88%
Conditional Grant to Secondary Salaries	964,109	216,771	22%	241,027	216,771	90%
Conditional Grant to Primary Education	685,103	196,412	29%	171,276	196,412	115%
Conditional Grant to Secondary Education	710,151	236,717	33%	177,538	236,717	133%
Conditional transfers to School Inspection Grant	25,718	6,429	25%	6,429	6,429	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	32,667	133%
Locally Raised Revenues	10,317	3,000	29%	2,579	3,000	116%
Other Transfers from Central Government	26,363	0	0%	6,591	0	0%
District Unconditional Grant - Non Wage	15,846	2,398	15%	3,961	2,398	61%
Transfer of District Unconditional Grant - Wage	47,934	11,984	25%	11,984	11,984	100%
<i>Development Revenues</i>	699,122	132,365	19%	174,781	132,365	76%
Conditional Grant to SFG	430,228	86,046	20%	107,557	86,046	80%
Donor Funding	200,000	46,320	23%	50,000	46,320	93%
LGMSD (Former LGDP)	35,000	0	0%	8,750	0	0%
Multi-Sectoral Transfers to LLGs	33,894	0	0%	8,474	0	0%
Total Revenues	9,101,973	2,119,192	23%	2,275,493	2,119,192	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,402,850	1,858,437	22%	2,100,713	1,858,437	88%
Wage	6,831,352	1,509,203	22%	1,707,838	1,509,203	88%
Non Wage	1,571,498	349,234	22%	392,875	349,234	89%
<i>Development Expenditure</i>	713,602	47,939	7%	177,754	47,939	27%
Domestic Development	513,602	3,963	1%	127,754	3,963	3%
Donor Development	200,000	43,976	22%	50,000	43,976	88%
Total Expenditure	9,116,453	1,906,377	21%	2,278,467	1,906,377	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		128,389	2%			
<i>Development Balances</i>		84,426	12%			
Domestic Development		82,082	16%			
Donor Development		2,344	1%			
Total Unspent Balance (Provide details as an annex)		212,815	2%			

The department received a total of 2,119,192,000= out of the quarterly budget of 2,275,493,000= representing 93%. Most of the departments Development grants SFG, LGMSD have not been utilised since contracts have not yet been awarded. The local revenue and unconditional grant received was used for operations of the department.

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

The technical evaluation process is not concluded and therefore the service providers have not been selected to undertake contracts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 529 Kumi District**2015/16 Quarter 1****Workplan 6: Education**

<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 pupils enrolled in UPE	76000	73343
No. of student drop-outs	0	20
No. of pupils sitting PLE	6000	5235
No. of classrooms constructed in UPE	8	0
No. of classrooms constructed in UPE (PRDP)	4	0
No. of latrine stances constructed	1	0
No. of latrine stances constructed (PRDP)	1	0
No. of teacher houses constructed (PRDP)	02	0
Function Cost (UShs '000)	6,805,880	1,424,405
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	1300
No. of students enrolled in USE	6000	7152
Function Cost (UShs '000)	1,674,260	372,106
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	15	15
No. of students in tertiary education	350	212
Function Cost (UShs '000)	310,134	43,148
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	91	73
No. of secondary schools inspected in quarter	5	06
No. of tertiary institutions inspected in quarter	0	01
No. of inspection reports provided to Council	0	01
Function Cost (UShs '000)	326,179	66,718
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	9,116,453	1,906,377

The technical evaluation process is not concluded and therefore the service providers have not been selected to undertake contracts. No new projects have been implemented but the rolled over projects have been completed and payments processed

Vote: 529 Kumi District**2015/16 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>	1,198,706	143,037	12%	285,422	143,037	50%
Locally Raised Revenues	3,159	3,700	117%	790	3,700	469%
Other Transfers from Central Government	572,002	126,484	22%	143,001	126,484	88%
Multi-Sectoral Transfers to LLGs	568,507	0	0%	127,872	0	0%
District Unconditional Grant - Non Wage	8,423	1,199	14%	2,106	1,199	57%
Transfer of District Unconditional Grant - Wage	46,615	11,654	25%	11,654	11,654	100%
<i>Development Revenues</i>	746,064	214,133	29%	235,415	214,133	91%
Roads Rehabilitation Grant	584,401	115,480	20%	146,100	115,480	79%
LGMSD (Former LGDP)	47,326	11,831	25%	11,831	11,831	100%
Locally Raised Revenues	29,075	11,575	40%	7,269	11,575	159%
Other Transfers from Central Government	65,198	75,246	115%	65,198	75,246	115%
Multi-Sectoral Transfers to LLGs	20,064	0	0%	5,016	0	0%
Total Revenues	1,944,769	357,170	18%	520,837	357,170	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,198,706	115,220	10%	285,422	115,220	40%
Wage	46,615	12,645	27%	11,654	12,645	109%
Non Wage	1,152,091	102,575	9%	273,768	102,575	37%
<i>Development Expenditure</i>	746,064	184,035	25%	235,415	184,035	78%
Domestic Development	746,064	184,035	25%	235,415	184,035	78%
Donor Development	0	0		0	0	
Total Expenditure	1,944,769	299,255	15%	520,837	299,255	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,817	2%			
<i>Development Balances</i>		30,098	4%			
Domestic Development		30,098	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,915	3%			

The department received a total of 357,170,000 and spent 299,255,000 in first quarter. Local revenue transfer to the department was not done since the collection was very poor and for the little generated it was allocated for Council operations and unspent monies were paid in the second quarter

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

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

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	243	212
Length in Km of District roads periodically maintained	20	4
Length in Km. of rural roads rehabilitated	2	2
Length in Km. of rural roads constructed (PRDP)	8	0
<i>Function Cost (US\$ '000)</i>	1,791,670	271,877
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	2	0
<i>Function Cost (US\$ '000)</i>	153,099	27,378
<i>Cost of Workplan (US\$ '000):</i>	1,944,769	299,255

Paid for road rehabilitation works in Kanyum-Atatur-Malera (0.63km) and Atatur-Kamaca (0.87km) of district roads including low cost seals. New works under road and bridges was not yet started because the procurement process was not concluded.

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,698	11,174	32%	8,674	11,174	129%
Conditional Grant to Urban Water	16,000	4,000	25%	4,000	4,000	100%
Locally Raised Revenues		2,500		0	2,500	
Transfer of District Unconditional Grant - Wage	18,698	4,674	25%	4,674	4,674	100%
<i>Development Revenues</i>	563,343	112,669	20%	140,836	112,669	80%
Conditional transfer for Rural Water	563,343	112,669	20%	140,836	112,669	80%
Total Revenues	598,041	123,843	21%	149,510	123,843	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,698	4,674	13%	8,675	4,674	54%
Wage	18,698	4,674	25%	4,675	4,674	100%
Non Wage	16,000	0	0%	4,000	0	0%
<i>Development Expenditure</i>	563,343	29,609	5%	140,836	29,609	21%
Domestic Development	563,343	29,609	5%	140,836	29,609	21%
Donor Development	0	0		0	0	
Total Expenditure	598,041	34,284	6%	149,510	34,284	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,500	19%			
<i>Development Balances</i>		83,059	15%			
Domestic Development		83,059	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		89,559	15%			

The department received funds worth Ushs.112,669,000/= from central Government as planned for development. The funding was from PRDP(Ushs. 40,285,000/=) and the DWSCG/PAF (Ushs. 72,384,000/=)

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

Most of the development projects are still under procurement process, now at evaluation for prequalification of service providers. Delayed payment processing has also affected service delivery

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	300	75
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	50	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	38	0
No. Of Water User Committee members trained	38	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3
No. of deep boreholes drilled (hand pump, motorised)	7	6
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	7
No. of deep boreholes rehabilitated (PRDP)	7	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	582,041	34,284
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	90	0
Volume of water produced	8000	0
No. Of water quality tests conducted	200	0
No. of new connections made to existing schemes	2	0
Function Cost (US\$ '000)	16,000	0
Cost of Workplan (US\$ '000):	598,041	34,284

The department has not yet implemented the major activities save for some software activities because works on projects are still under the procurement process, now at evaluation for prequalification. However, all the works of last fy 2014/15 which were completed but not paid for like protection of 3 shallow wells have been effected apart from 13 boreholes constructed.

Vote: 529 Kumi District**2015/16 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>	57,673	14,222	25%	14,418	14,222	99%
Conditional Grant to District Natural Res. - Wetlands (18,074	4,519	25%	4,519	4,519	100%
Locally Raised Revenues	3,159	3,000	95%	790	3,000	380%
District Unconditional Grant - Non Wage	6,423	1,199	19%	1,606	1,199	75%
Transfer of District Unconditional Grant - Wage	30,018	5,504	18%	7,504	5,504	73%
<i>Development Revenues</i>	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Total Revenues	67,673	14,222	21%	16,918	14,222	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,673	16,669	29%	14,418	16,669	116%
Wage	30,018	15,447	51%	7,504	15,447	206%
Non Wage	27,655	1,222	4%	6,914	1,222	18%
<i>Development Expenditure</i>	10,000	0	0%	2,500	0	0%
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	67,673	16,669	25%	16,918	16,669	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2,447	-4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-2,447	-4%			

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

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

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

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	6	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring (PRDP)	180	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	3	0
<i>Function Cost (UShs '000)</i>	67,673	16,669
Cost of Workplan (UShs '000):	67,673	16,669

The Department was able to meet office operations for all the sector offices within the Department and was able to pay salaries/wages and allowances for both the old and new staff.

Vote: 529 Kumi District**2015/16 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>	117,818	29,953	25%	29,455	29,953	102%
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	2,345	90%	651	2,345	360%
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	7,412	3,200	43%	1,853	3,200	173%
District Unconditional Grant - Non Wage	8,564	1,599	19%	2,141	1,599	75%
Transfer of District Unconditional Grant - Wage	60,000	13,000	22%	15,000	13,000	87%
<i>Development Revenues</i>	488,957	31,170	6%	122,239	31,170	25%
Donor Funding	123,500	0	0%	30,875	0	0%
LGMSD (Former LGDP)	87,578	16,800	19%	21,895	16,800	77%
Other Transfers from Central Government	277,879	14,370	5%	69,470	14,370	21%
Total Revenues	606,776	61,123	10%	151,694	61,123	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	117,818	19,000	16%	29,455	19,000	65%
Wage	60,000	13,000	22%	15,000	13,000	87%
Non Wage	57,818	6,000	10%	14,455	6,000	42%
<i>Development Expenditure</i>	488,957	9,350	2%	122,239	9,350	8%
Domestic Development	365,457	9,350	3%	91,364	9,350	10%
Donor Development	123,500	0	0%	30,875	0	0%
Total Expenditure	606,776	28,350	5%	151,694	28,350	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,953	9%			
<i>Development Balances</i>		21,820	4%			
Domestic Development		21,820	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		32,773	5%			

The overall sector performance stood at 40% at the end of the quarter. The poor performance resulted from the fact that SDS/SUNRISE which had planned to fund activities upto December 2015, closed in June, 2015. The Number of children supported was 6 out of targeted 10. This shows high rate of crime involving children.

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

There was non absorption of some funds mainly due to slow generation of projects from the sub-counties.

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	6
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	35	35
No. of children cases (Juveniles) handled and settled	16	6
No. of Youth councils supported	1	0
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	606,776	28,350
Cost of Workplan (UShs '000):	606,776	28,350

The expenditure on the other hand stood at 19%. The low expenditure performance was due to non submission of both the Special Grant for PWD & CDD groups for funding by the sub-counties. However, the sub-counties were able to generate groups for YLP and CDD funding. The department was able to data capture and monitor OVC activities, FAL instructors and hold District Disability Council meeting.

Vote: 529 Kumi District**2015/16 Quarter 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>	131,532	20,987	16%	32,883	20,987	64%
Conditional Grant to PAF monitoring	25,158	6,290	25%	6,290	6,290	100%
Locally Raised Revenues	17,427	2,500	14%	4,357	2,500	57%
District Unconditional Grant - Non Wage	21,132	4,198	20%	5,283	4,198	79%
Transfer of District Unconditional Grant - Wage	67,814	8,000	12%	16,954	8,000	47%
<i>Development Revenues</i>	113,126	28,282	25%	28,282	28,282	100%
LGMSD (Former LGDP)	24,059	6,015	25%	6,015	6,015	100%
Multi-Sectoral Transfers to LLGs	89,067	22,267	25%	22,267	22,267	100%
Total Revenues	244,658	49,269	20%	61,165	49,269	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,532	20,307	15%	32,883	20,307	62%
Wage	67,814	8,000	12%	16,954	8,000	47%
Non Wage	63,718	12,307	19%	15,929	12,307	77%
<i>Development Expenditure</i>	113,126	4,782	4%	28,282	4,782	17%
Domestic Development	113,126	4,782	4%	28,282	4,782	17%
Donor Development	0	0		0	0	
Total Expenditure	244,658	25,089	10%	61,165	25,089	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		680	1%			
<i>Development Balances</i>		23,500	21%			
Domestic Development		23,500	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,180	10%			

The department received only shs49,269,000 against budget line of shs 61,165,000 translating to 81% budget performance. However, the department did not get 100% allocation of local revenue due to poor performance as Atuttur Market the main source was closed.

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

The technical evaluation process still in progress and award process have not been concluded

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	5	1
<i>Function Cost (UShs '000)</i>	244,658	25,089
Cost of Workplan (UShs '000):	244,658	25,089

Development projects monitored and held all the three meetings under DTTPCs

Vote: 529 Kumi District**2015/16 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>	52,163	10,328	20%	13,041	10,328	79%
Locally Raised Revenues	9,317	2,329	25%	2,329	2,329	100%
District Unconditional Grant - Non Wage	12,846	2,398	19%	3,211	2,398	75%
Transfer of District Unconditional Grant - Wage	30,000	5,600	19%	7,500	5,600	75%
Total Revenues	52,163	10,328	20%	13,041	10,328	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,163	8,879	17%	13,041	8,879	68%
Wage	30,000	5,600	19%	7,500	5,600	75%
Non Wage	22,163	3,279	15%	5,541	3,279	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	52,163	8,879	17%	13,041	8,879	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,449	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,449	3%			

The department received shs 10,328,000 against a budget line of shs 13,041,000 translating to shs 79% revenue performance. However, the department largely depends on discretionary grants of which local revenue performance was very low as a result of quarantine that led to closure of cattle markets.

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

These funds have not been accessed yet though requested

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports		1/10/2015
Function Cost (UShs '000)	52,163	8,879
Cost of Workplan (UShs '000):	52,163	8,879

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

Vote: 529 Kumi District

2015/16 Quarter 1

Vote: 529 Kumi District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	43 staff paid monthly salary for 12 months	43 staff paid monthly salary for 3months
	All out standing obligations cleared	1st installment for Outstanding Obligation for RAFIKIFARMERS paid.
	Board of surveyey conducted	A board of survey conducted.
	procurement of office supplies	procurement of office supplies done
	coordniation of all council activities	coordniation of all council activities done.
	work plan and accountability done	Accountability for adv
	Official attendance	
<i>General Staff Salaries</i>		90,927
<i>Allowances</i>		38,305
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Books, Periodicals & Newspapers</i>		176
<i>Welfare and Entertainment</i>		610
<i>Printing, Stationery, Photocopying and Binding</i>		538
<i>IFMS Recurrent costs</i>		1,677
<i>Subscriptions</i>		1,500
<i>Telecommunications</i>		1,255
<i>Electricity</i>		445
<i>Travel inland</i>		8,329
<i>Fuel, Lubricants and Oils</i>		1,416
<i>Maintenance - Vehicles</i>		703
<i>Fines and Penalties/ Court wards</i>		15,000
<i>Wage Rec't:</i>	114,906	90,927
<i>Non Wage Rec't:</i>	37,322	33,453
<i>Domestic Dev't:</i>	125,000	37,000
<i>Donor Dev't:</i>		
Total	277,229	161,381

Output: Human Resource Management

Vote: 529 Kumi District**2015/16 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:	<p>Monthly Payschange & exception reports submitted to MoPS.</p> <p>Manpower Audit and support supervision conducted.</p> <p>Staff kilometrage transport allowances paid.</p> <p>Stationary and paychange report books procured.</p> <p>Computer supplies and IT procured.</p> <p>P</p>	<p>Support supervision to LLG on HR issues conducted.</p> <p>Staff kilometrage, Lunch Alloance and transport allowances paid.</p> <p>Stationary procured.</p> <p>Payslips printed and distributed monthly to all staff</p> <p>Rep</p>
<i>Allowances</i>		1,200
<i>Travel inland</i>		1,795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,450	2,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,450	2,995

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan prepared and approved by council and implemented in the district head quaters)	Yes (Capacity Building plan prepared and approved by council and implemented in the district head quaters)
No. (and type) of capacity building sessions undertaken	2 (capacity building activity coordinated and work plan prepared in the district headquarters)	2 (Capacity Building activity coordinated and work plan prepared in the district headquarters)
	1 rewards and sacntion committee meetings conducted in the district headquarters	skill and career development trainings conducted for eligible technical officers both at higher and lower LGs
	1 Training committee meetings conducted in the district headquarters	Performance Contracts for HODs signed and appraisal for other staff managed.
	skill and career development trainings conducted for eligible technical officers both at higher and lower LGs	Mentoring of staff conducted
	Induction of newly recruited and promoted staff conducted in the district headquarters	Training on Performance Appraisal conducted)
	Performance Contracts for HODs signed and appraisal for other staff managed.	
	Mentoring of staff conducted	
	Training on cross cutting issues for Focal Persons conducted.)	
Non Standard Outputs:	Not Planned	Not Planned
<i>Staff Training</i>		1,500

Vote: 529 Kumi District**2015/16 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>		
<i>Domestic Dev't:</i>	9,165	1,500
<i>Donor Dev't:</i>		
Total	9,165	1,500
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (1 Monitoring report generated on a quarterly basis)	1 (1 Monitoring report generated on a quarterly basis)
No. of monitoring visits conducted	1 (1 Monitoring and supervision of projects is conducted at LLGs by Technical and Political leaders)	1 (Monitoring and supervision of projects is conducted at LLGs by Technical and Political leaders)
Non Standard Outputs:	Printing and distribution of payslips) 1 compliance spot check visit on different PRDP projects done at sub county level.	Printing and distribution of payslips) 1 compliance spot check visit on different PRDP projects done at sub county level.
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,252	1,000
<i>Donor Dev't:</i>		
Total	7,252	1,000
Output: Records Management		
Non Standard Outputs:	Staff transport & Kilometrage Allowance paid. District Mails received and dispatched. Personal & Subject Files updated and Classified. File census carried out annually. LLG staff mentored and supervised on record keeping. Computer and IT	Staff transport & Kilometrage Allowance paid. District Mails received and dispatched. Personal & Subject Files updated and Classified. Stationary and other small office equipment procured.
<i>Allowances</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	460
<i>Donor Dev't:</i>		
Total	1,500	460
Output: Information collection and management		

Vote: 529 Kumi District**2015/16 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:	District official information collected and managed.	District official information collected and disseminated through the district web site
	Official Radio Announcements made	Official Radio Announcements made
Telecommunications		300
Travel inland		860
Wage Rec't:		
Non Wage Rec't:	4,250	1,160
Domestic Dev't:		
Donor Dev't:		
Total	4,250	1,160

Output: Procurement Services

Non Standard Outputs:	Bid evaluation and Negotiation meetings carried out	Advert for revenue sources and framework contracts run in Monitor publications.
	Space for Advertisement procured two times in the Local Newspaper	Evaluation for revenue sources and framework contracts done
	Quarterly reports prepared and submitted to PPDA & MOFPED	Awards for revenue sources and framework contracts made
	Bid Securities verified	Advert for open domestic bidding and prequalifica
	Contract agreements submitted to the Solic	
Travel inland		921
Wage Rec't:		
Non Wage Rec't:	5,250	921
Domestic Dev't:		
Donor Dev't:		
Total	5,250	921

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

Date for submitting the Annual Performance Report	0	15/10/2015 (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 3 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.	23 staff of Finance Department paid for 3 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.

Vote: 529 Kumi District**2015/16 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		
General Staff Salaries		26,857
Allowances		846
Workshops and Seminars		1,155
Books, Periodicals & Newspapers		261
Special Meals and Drinks		452
Printing, Stationery, Photocopying and Binding		347
Bank Charges and other Bank related costs		330
Telecommunications		300
Travel inland		8,421
Fuel, Lubricants and Oils		446
Wage Rec't:	26,857	26,857
Non Wage Rec't:	15,520	12,558
Domestic Dev't:		
Donor Dev't:		
Total	42,377	39,415

Output: Revenue Management and Collection Services

Value of LG service tax collection	5000000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	4700000 (Collected all LST revenue in the General Fund A/C at Stanbic Bank Kumi)
Value of Other Local Revenue Collections	5091000 (35% Local Revenue expected from LLGs)	1200000 (35% Local Revenue expected from LLGs not realised)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;
	Subscription of an Internet modem	Subscription of an Internet modem
Welfare and Entertainment		270
Telecommunications		150
Travel inland		1,470
Wage Rec't:		
Non Wage Rec't:	5,450	1,890
Domestic Dev't:		
Donor Dev't:		
Total	5,450	1,890

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	31/05/2015 (Draft Budget and annual work plan presented to council at the Council chambers)
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Vote: 529 Kumi District**2015/16 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		
Date of Approval of the Annual Workplan to the Council	0	31/05/2015 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,230	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,230	680
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Sector office running costs paid at Shs 570,000	Sector office running costs paid at Shs 570,000
<i>Travel inland</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	563	640
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	31/08/2015 (Final Accounts for FY 2014-2015 submitted to Office of Auditor General - Soroti Regional Office on 31/08/2015)
Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit querries (both internal & external) responded to at headquarters; Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Of	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit querries (both internal & external) responded to at headquarters; Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Of
<i>Allowances</i>		90
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,320	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,320	240

Vote: 529 Kumi District**2015/16 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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Additional information required by the sector on quarterly Performance

the department received a total of 46,151,000= and this is below the qtrly budget of 55,940,000= this resulted to low performance . The expenditure was mainly recurrent costs which involved pay of transport allowances, Staff salaries amounting to 26,8

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

Non Standard Outputs:	Staff transport/lunch allowance for 3 months paid; office running costs for 3 months paid; ex gratia(18,731,614) Council vehicles repaired and maintained. Monthly allowance for District Councillors(shs 3,900,000) Pensioners paid	Staff transport/lunch allowance for 3 months paid; office running costs for 3 months paid; ex gratia(18,731,614) Council vehicles repaired and maintained. Monthly allowance for District Councillors(shs
<i>General Staff Salaries</i>		25,136
<i>Allowances</i>		13,169
<i>Pension for Teachers</i>		26,155
<i>Pension and Gratuity for Local Governments</i>		6,501
<i>Welfare and Entertainment</i>		168
<i>Telecommunications</i>		150
<i>Travel inland</i>		480
<i>Wage Rec't:</i>	47,340	25,136
<i>Non Wage Rec't:</i>	664,886	46,622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	712,226	71,758

Output: LG procurement management services

Non Standard Outputs:	1 set of minutes of the District Contracts Committee meeting produced and various contracts decisions made, 1 quarterly reprot submitted to relevant agencies	1 set of minutes of the District Contracts Committee meeting produced and various contracts decisions made, 1 quarterly reprot submitted to relevant agencies
<i>Allowances</i>		744
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,476	744
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,476	744

Output: LG staff recruitment services

Vote: 529 Kumi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salary of Chairperson DSC and retainer fees of members paid for 3 months; 1 Quarterly minutes of DSC Meetings produced Office running costs met for DSC for 3 months, gratuity payments for Chairperson and the members of DSC made, Adverts run	Salary of Chairperson DSC and retainer fees of members paid for 3 months; 1 Quarterly minutes of DSC Meetings produced Office running costs met for DSC for 3 months, gratuity payments for Chairperson and the members of DSC made, Adverts run
<i>Allowances</i>		6,863
<i>Books, Periodicals & Newspapers</i>		125
<i>Special Meals and Drinks</i>		2,013
<i>Telecommunications</i>		540
<i>Travel inland</i>		1,408
<i>Fuel, Lubricants and Oils</i>		465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,291	11,414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,291	11,414

Output: LG Land management services

No. of Land board meetings	0 (NA)	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Registration (10), Renewal (10), Lease Offers(10) (Rural Trading Centres) and (10) (Urban Kumi Town Council).)	50 (Registration (10), Renewal (10), Lease Offers(10) (Rural Trading Centres) and (10) (Urban Kumi Town Council).)
Non Standard Outputs:		Nil
<i>Allowances</i>		965
<i>Workshops and Seminars</i>		383
<i>Special Meals and Drinks</i>		199
<i>Printing, Stationery, Photocopying and Binding</i>		62
<i>Travel inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	1,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,968	1,820

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 Report of LG PAC dicussed by council)	1 (1 Report of LG PAC dicussed by council)
No. of Auditor Generals queries reviewed per LG	1 (1 PAC meeting conducted, 1 report of the Auditor General discussed, and 3 reports of Internal Audit examined)	1 (1 PAC meeting conducted, 1 report of the Auditor General discussed, and 3 reports of Internal Audit examined)

Vote: 529 Kumi District**2015/16 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)
3. Statutory Bodies		
Non Standard Outputs:	NA	NA
<i>Allowances</i>		3,170
<i>Special Meals and Drinks</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,585	3,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,585	3,610

Output: LG Political and executive oversight

Non Standard Outputs:	Minutes for 1 District Council meetings produced; Minutes for 1 Business Committee meeting produced; Operations of District Council and Executive facilitated for 3 months	Minutes for 1 District Council meeting produced; Minutes for 1 Business Committee meeting produced; Operations of District Council and Executive facilitated for 3 months
<i>Allowances</i>		4,178
<i>Special Meals and Drinks</i>		715
<i>Travel inland</i>		560
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	6,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,000	6,713

Output: Standing Committees Services

Non Standard Outputs:	Meetings of standing committees conducted, 3 sets of minutes of Standing committees produced.	Meetings of standing committees conducted, 3 sets of minutes of Standing committees produced.
<i>Allowances</i>		3,080
<i>Special Meals and Drinks</i>		594
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,740	3,674
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,740	3,674

Vote: 529 Kumi District**2015/16 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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Additional information required by the sector on quarterly Performance

Timely release of funds for effective implementation of activities

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

Non Standard Outputs:	Staff salaries paid, Staff footage and utilities paid, Incapacity, death and staff training done ,LLG staff supervised and backstopped and paid bank charges. NAADs co funded	Paid salaries for staff for qtr 1, paid footage allowance, compound cleaning and cleaning materials. Paid burrial costs
<i>General Staff Salaries</i>		47,826
<i>Allowances</i>		1,275
<i>Wage Rec't:</i>	68,332	47,826
<i>Non Wage Rec't:</i>	1,087	1,275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	69,419	49,101

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	230 farmers on post harvest handling and food utilisation. , stationery, airtime and modem airtime. Maintained 1 vehicle and 1 computer. Submitted reports to MAAIF and Housed a Japanese and Chinese volunteers. Qaulity assurance and Mobilisation of farme	Trained 240 farmers in post harvest handling. Procured airtime and submitted reports to MAAIF
<i>Workshops and Seminars</i>		3,269
<i>Telecommunications</i>		300
<i>Travel inland</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,691	4,209
<i>Domestic Dev't:</i>	2,125	
<i>Donor Dev't:</i>	4,174	
Total	12,989	4,209

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	125 (90 L/stock will be slaughtered in KTC and 35 l/stock in the various LLGs)	130 (slaughtered 130 l/ stock in KTC and 50 l/stock in the various LLGs)
No of livestock by types using dips constructed	216 (216 h/c dipped in Ongino Hospital cattle dip)	216 (Dipping of 216 h/c done in Ongino Hosp. Cattle dip)
No. of livestock vaccinated	0	0 (Vaccination not planned in this qtr)

Vote: 529 Kumi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Maintained DVO's office compound maintained and DVO's office operationalised. 1 Demos in goat established in Kumi s/c Procured fuel stationery and airtime Quality Assurance of Vet services done. Enforced Vet regulations

Quality assurance done in all the LLGs (inspection of vet. Drug shops and outlets) Supervised service delivery in all the LLGs. Restocking meet held.

Workshops and Seminars		774
Travel inland		6,142
Wage Rec't:		
Non Wage Rec't:	13,459	6,916
Domestic Dev't:	2,125	
Donor Dev't:		
Total	15,584	6,916

Output: Fisheries regulation

Quantity of fish harvested	0	45 (Fish catch assessment recorded)
No. of fish ponds stocked	0 0	0 (No stocking undertaken yet)
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (No activity planned)
Non Standard Outputs:	. 1 Fish catch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer. 1 reports taken to Entebbe. m/c and computer maintained	Procured airtime, Trained 15 members of BMU's on Fish catchment assessment.
Workshops and Seminars		920
Telecommunications		200
Wage Rec't:		
Non Wage Rec't:	3,338	1,120
Domestic Dev't:	3,147	
Donor Dev't:		
Total	6,485	1,120

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Deployed tsetse traps in all the 7LLGs of Kumi)	0 (No tsetse traps deployment done, it will be in next qtr)
Non Standard Outputs:	15 farmers trained in bee colony multiplication. Procured fuel, airtime and stationery. Paid monthly kilometrage and 4 reports taken to MAAIF	Trained 15 farmers in bee colony multiplication. Paid kilometrage, Monitored tsetse flies and, Procured airtime
Allowances		690
Workshops and Seminars		713
Telecommunications		300
Travel inland		1,334
Wage Rec't:		

Vote: 529 Kumi District**2015/16 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)
4. Production and Marketing		
<i>Non Wage Rec't:</i>	6,164	2,324
<i>Domestic Dev't:</i>	2,125	713
<i>Donor Dev't:</i>		
Total	8,289	3,037

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

Non Standard Outputs:	All staff salaries paid All office operations paid Trainings conducted Drugs administered Health systems strengthened	Staff salaries paid Office operation bills paid Health systems strengthened thru supervision, trainings and mentorships
<i>General Staff Salaries</i>		477,713
<i>Allowances</i>		1,282
<i>Workshops and Seminars</i>		61,392
<i>Welfare and Entertainment</i>		552
<i>Printing, Stationery, Photocopying and Binding</i>		107
<i>Small Office Equipment</i>		90
<i>Telecommunications</i>		250
<i>Electricity</i>		1,179
<i>Travel inland</i>		3,221
<i>Fuel, Lubricants and Oils</i>		550
<i>Wage Rec't:</i>	493,136	492,795
<i>Non Wage Rec't:</i>	27,271	27,890
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	102,149	40,733
Total	622,555	561,418

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand on construction, use and maintenance of hygiene and sanitation facilities created Sanitation supply chain enabled An enabling environment created for sanitation and hygiene	Cordination of activities done
<i>Allowances</i>		3,824
<i>Printing, Stationery, Photocopying and Binding</i>		268

Vote: 529 Kumi District**2015/16 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		
Telecommunications		160
Fuel, Lubricants and Oils		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	52,012	5,092
<i>Donor Dev't:</i>		
Total	52,012	5,092
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
% age of approved posts filled with trained health workers	55 (55% of approved posts filled in the hospital)	59 (59% of approved posts filled in the hospital)
Number of total outpatients that visited the District/ General Hospital(s).	19000 (19000 outpatients visiting Atatur Hospital)	14279 (14279 outpatients visiting Atatur Hospital)
No. and proportion of deliveries in the District/General hospitals	462 (462 deliveries conducted at Atatur hospital)	330 (330 deliveries conducted at Atatur hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2500 (2500 inpatients admitted in the Atatur hospital)	2024 (2024 inpatients admitted in the Atatur hospital)
Non Standard Outputs:	Transfer of funds worth 38405698.75 for operations	Funds worth 38,405,737 tranfered for operational funds
<i>Transfers to other govt. units</i>		38,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,406	38,406
<i>Domestic Dev't:</i>	150,000	0
<i>Donor Dev't:</i>		0
Total	188,406	38,406
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	422 (422 deliveries conducted at Kumi Hospital)	303 (303 deliveries conducted at Kumi Hospital)
Number of inpatients that visited the NGO hospital facility	1871 (1871 inpatients attended to at Kumi hospital)	2045 (2045 inpatients attended to at Kumi hospital)
Number of outpatients that visited the NGO hospital facility	10525 (10525 outpatients received at Kumi hospital)	10600 (10600 outpatients received at Kumi hospital)
Non Standard Outputs:	Transfer of funds 72,347,000 to Kumi NGO hospital as operational	Funds worth 72,250,000 transferred for operations
<i>Conditional transfers for NGO Hospitals</i>		72,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,761	72,250
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 529 Kumi District**2015/16 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

<i>Total</i>	64,761	72,250
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Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	52 (52 inpatients attended to at Olimai CBO HC III)	116 (116 inpatients attended to at Olimai CBO HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	580 (580 children immunized with DPT3)	477 (477 children immunized with DPT3)
No. and proportion of deliveries conducted in the NGO Basic health facilities	31 (31 deliveries conducted in Olimai CBO)	24 (24 deliveries conducted in Olimai CBO)
Number of outpatients that visited the NGO Basic health facilities	3132 (3132 Outpatients visiting lower NGO units)	2870 (2870 Outpatients visiting lower NGO units)
Non Standard Outputs:	5678 funds transferred to lower units	Funds worth 115507 sent to each NGO unit as operations

<i>Transfers to other govt. units</i>		5,775
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,264	5,775
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,264	5,775

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

%age of approved posts filled with qualified health workers	65 (65% of approved posts filled at basic health centers (HC IV-HCII))	49 (49% of approved posts filled at basic health centers (HC IV-HCII))
Number of trained health workers in health centers	140 (140 post of approved posts in governemtn HCIV-HCII filled)	112 (112 post of approved posts in governemtn HCIV-HCII filled)
No.of trained health related training sessions held.	4 (4 health related trainings held)	3 (3 health related trainings held (HMIS; IRS, EPI microplanning))
Number of outpatients that visited the Govt. health facilities.	47270 (47270 outpatients attended to lower gov't units)	41018 (41018 outpatients attended to lower gov't units)
No. and proportion of deliveries conducted in the Govt. health facilities	1090 (1090 deliveries conducted at govt health facilities)	739 (739 deliveries conducted at govt health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages have functional VHTs)	74 (74% of villages have functional VHTs)
No. of children immunized with Pentavalent vaccine	1879 (1879 children immunized with DPT3)	1606 (1606 children immunized with DPT3)
Number of inpatients that visited the Govt. health facilities.	1020 (1020 inpatients attended to at govt health facilities)	1906 (1906 inpatients attended to at govt health facilities)
Non Standard Outputs:	Funds 20,124,000 transferred to govt health facilities	Funds worth 30,823,990 trasfered to lower go'vt facilities for operations

<i>Transfers to other govt. units</i>		30,824
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<i>Wage Rec't:</i>		0
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Vote: 529 Kumi District**2015/16 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		
<i>Non Wage Rec't:</i>	30,697	30,824
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	30,697	30,824
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	B.O.Qs prepared	Part payments made for completion of DHO store (beam level), Oseera HC II (completion stage), and Maternity at Ongino HC III (completion stage).
<i>Non Residential buildings (Depreciation)</i>		28,620
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,177	28,620
<i>Donor Dev't:</i>		0
Total	28,177	28,620
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	0 (B.O.Qs prepared)	0 (At completion stage.)
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Monitoring and Supervision	Not planned
<i>Non Residential buildings (Depreciation)</i>		1,180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,829	1,180
<i>Donor Dev't:</i>		0
Total	6,829	1,180
Output: PRDP-Theatre construction and rehabilitation		
No of theatres constructed	0 (Monitoring and supervision)	0 (Payments under way; Theater at completion stage)
No of theatres rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	Not planned
<i>Non Residential buildings (Depreciation)</i>		1,436
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,237	1,436
<i>Donor Dev't:</i>		0
Total	19,237	1,436

Vote: 529 Kumi District**2015/16 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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Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)	1009 (The teachers are located and spread in the seven sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)
No. of qualified primary teachers	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,237,301
<i>Wage Rec't:</i>	1,401,794	1,237,301
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,401,794	1,237,301

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

No. of pupils sitting PLE	7500 (7500 Students expected to sit for PLE -2015 across the District)	5235 (5235 students are expected to sit for PLE 2015 across the District)
No. of Students passing in grade one	350 (350 Students expected to pass in 1st grade across the District)	0 (students have not yet sat exams)
No. of student drop-outs	30 (N/A)	20 (20 students have dropped out)
No. of pupils enrolled in UPE	82000 (82000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, Ongino, Kumi, Nyero and Kumi Town council..)	73343 (73343 have enrolled in the 91 schools spread in the 91 primary schools in 6 sub-counties of mukongoro, kanyum, Atatur, ongino, kumi, Nyero and Kumi Town Council)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		183,141
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	171,276	183,141
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	171,276	183,141

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not planned)
No. of classrooms constructed in UPE	1 (Two classroom blocks are to be constructed in each of the following schools: Kapokina P/S in Atatur S/C)	0 (Technical evaluation process not concudedl)

Vote: 529 Kumi District**2015/16 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 Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		3,963
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,624	3,963
<i>Donor Dev't:</i>		0
Total	37,624	3,963

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

No. of students sitting O level	720 (Across the 6 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS and Atatur SS)	1300 (1300 students are expected to sit 0 level across 6 govt aided schools of Wiggins ss,Ongino ss , Mukongoro high school, Nyero high school,Kanyumu ss and Atatur)
No. of students passing O level	520 (N/A)	0 (Not planned for the quarter)
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 6 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School , Kanyumu SS and Atatur Seed Sch.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		216,771
<i>Wage Rec't:</i>	241,027	216,771
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	241,027	216,771

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

No. of students enrolled in USE	6500 (6500 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	7152 (7152 students have enrolled in the 6 secondary schools under the USE program across the District)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		155,335
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	177,538	155,335
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	177,538	155,335

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

Vote: 529 Kumi District**2015/16 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**Output: Tertiary Education Services**

No. of students in tertiary education	320 (N/A)	212 (212 students are expected to enroll in Kumi Technical school)
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	15 (15 Tertiary education instructors in Kumi School paid)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		43,148
<i>Wage Rec't:</i>	53,033	43,148
<i>Non Wage Rec't:</i>	24,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,533	43,148

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

Non Standard Outputs:	Shs 63,778,000 is to cater for the salaries of 7 staff in education office. While Shs 36,457,000 is to cater for Education management services at headquarters.	Salaries have been paid to 7 staff. Official travels,transport Allowances,Airtime,Staff Training, Stationery paid at Headquarters.
<i>General Staff Salaries</i>		11,984
<i>Allowances</i>		3,496
<i>Bank Charges and other Bank related costs</i>		215
<i>Telecommunications</i>		200
<i>Travel inland</i>		2,070
<i>Wage Rec't:</i>	11,984	11,984
<i>Non Wage Rec't:</i>	10,478	5,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,462	17,965

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	06 (Across all the 7 subcounties in Kumi District)	06 (6 schools inspected across all the 7subcounties in kumi District)
No. of tertiary institutions inspected in quarter	01 (Found in Kumi subcounty- Okouba Parish)	01 (Found in kumi subcounty, Okouba parish)
No. of inspection reports provided to Council	04 (Found in Kumi subcounty- Okouba Parish)	01 (Found in kumi subcounty,Okouba parish)

Vote: 529 Kumi District**2015/16 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 primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte. Handling of PLE in 2nd Quarter total Budget.46,363,000)	73 (73 Schools Inspected and reports produced for primary schools in Kumi Town Council and Kumi District)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		25,855
<i>Advertising and Public Relations</i>		1,137
<i>Special Meals and Drinks</i>		10,660
<i>Telecommunications</i>		210
<i>Travel inland</i>		5,472
<i>Fuel, Lubricants and Oils</i>		5,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,833	4,778
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,000	43,976
Total	57,833	48,753

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

Non Standard Outputs:	17 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	13 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met
<i>General Staff Salaries</i>		12,645
<i>Allowances</i>		1,345
<i>Welfare and Entertainment</i>		103
<i>Printing, Stationery, Photocopying and Binding</i>		28
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		436
<i>Telecommunications</i>		250
<i>Consultancy Services- Short term</i>		1,000
<i>Travel inland</i>		2,641
<i>Fuel, Lubricants and Oils</i>		3,230
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,234

Vote: 529 Kumi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	11,654	12,645
Non Wage Rec't:	30,232	9,317
Domestic Dev't:	5,120	2,000
Donor Dev't:		
Total	47,006	23,963

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Investments monitored and meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 3 sub counties of Atutur, Mukongoro, and Ongino	Not done
Telecommunications		310
Wage Rec't:		
Non Wage Rec't:	8,671	310
Domestic Dev't:		
Donor Dev't:		
Total	8,671	310

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

Length in Km of District roads periodically maintained	4 (Kanyum-Onyakelo-Madang 4km of district road)	4 (3.3Km of of district roads was periodically maintained)
Length in Km of District roads routinely maintained	212 (Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-Aterai-Nyero 10.8m, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)	212 (Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-212Km of district roads maintained along; Aterai-Nyero 10.8m, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)
No. of bridges maintained	(Not Planned)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		66,581
Wage Rec't:		0
Non Wage Rec't:	106,992	66,581
Domestic Dev't:		0
Donor Dev't:		0
Total	106,992	66,581

Vote: 529 Kumi District**2015/16 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*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	(Design of Low Cost Sealing at Kanyum-Atatur-Malera (1km) and Atatur-Kamaca (1km))	2 (Design of 2Km of Low Cost Sealing at Kanyum-Atatur-Malera (1km) and Atatur-Kamaca (1km) was done)
Length in Km. of rural roads constructed	(Not Planned)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		154,656
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		154,656
<i>Donor Dev't:</i>		0
Total		154,656

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

No. of Public Buildings Constructed	(Preparation of statement of requirement for Finishes to the District headquarter building at Kumi Town Council done)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		27,378
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		27,378
<i>Donor Dev't:</i>		0
Total		27,378

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

Non Standard Outputs:	Payment of staff salaries for the Q1 (July-Sept 2015). Payment of staff welfare and allowance, Maintenance of the water vehicle, fuel and lubricants. Office operational costs and utility bills.	Salaries for 4 staffs paid except one staff in the month of september
<i>General Staff Salaries</i>		4,674
<i>Allowances</i>		1,354
<i>Books, Periodicals & Newspapers</i>		70

Vote: 529 Kumi District**2015/16 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		
Computer supplies and Information Technology (IT)		575
Travel inland		1,585
Maintenance - Vehicles		205
Wage Rec't:	4,675	4,674
Non Wage Rec't:		
Domestic Dev't:	3,990	3,789
Donor Dev't:		
Total	8,665	8,463
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (Not Planned)	0 (activity to be implemented in the next quarter two)
No. of supervision visits during and after construction	75 (75 Supervision and monitoring visits conducted in all the 6 LLGs of Kanyum, Atatur, Ongino, Nyero, Mukongoro, Kumi)	75 (Supervision and monitoring visits made to completed projects of fy 2014/15 on 14 boreholes drilled, 12 rehabilitated, 5 spring wells protected and 3 shallow wells constructed)
No. of water points tested for quality	0 (Not Planned)	0 (not planned for)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Financial Information displayed in Public places on quarterly basis)	1 (financial information was displayed at the public notice board at the district water office)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Supply & Sanitation Coordination Meeting conducted)	1 (meeting held)
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	A vehicle and motot cycle maintained
Allowances		1,948
Fuel, Lubricants and Oils		1,751
Maintenance - Civil		274
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,350	3,973
Donor Dev't:		
Total	3,350	3,973
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (Not Planned)	0 (not trained because the projects are still under procurement)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	12 (12 hand pump mechanics, 2 in each subcounty were trained)
No. of water and Sanitation promotional events undertaken	0 (Not Planned)	0 (n/a)

Vote: 529 Kumi District**2015/16 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (1 District Advocacy and 6 S/County advocacy meetings held)	0 (planned during quarter two in all the 6 LLGs)
No. of water user committees formed.	0 (Not Planned)	0 (not formed because the projects are still under procurement)
Non Standard Outputs:	1 Vehicle and 2 Motorcycles maintained in running condition. Stationary and meals procured 1 Meetings held with hand pump mechanics, sensitisations of communities to fulfill the critical requirements in 6 LLGs	Vehicle and motorcycle maintained
<i>Workshops and Seminars</i>		2,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,443	2,610
<i>Donor Dev't:</i>		
Total	7,443	2,610
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Not Planned)	0 (project for fy 2015/16 has Not yet started. However Works for fy 2014/15 are still under defects liability period)
Non Standard Outputs:	Not Planned	not planned
<i>Engineering and Design Studies & Plans for capital works</i>		492
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,559	492
<i>Donor Dev't:</i>		0
Total	2,559	492
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not Planned)	3 (payments for completed works of fy 2014/15 were effected. The shallow wells (hand dug) are in the LLGs of Kumi, Ongino and Atutur)
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles	vehicle and motorcycle maintained
<i>Engineering and Design Studies & Plans for capital works</i>		15,745
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,250	15,745
<i>Donor Dev't:</i>		0

Vote: 529 Kumi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	5,250	15,745
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (Not Planned)	6 (Six out of seven boreholes for fy 2014/15 were completed and are functional .payments are under way. 1 borehole in Nyero failed to clear during pump testing.(Boreholes are located in Atatur(2),Nyero (1),Ongino (1),and Kumi (2).)
No. of deep boreholes rehabilitated	0 (Not Planned)	0 (works are still under procurement process for 4 boreholes, evaluation for prequalification is on going. 6 boreholes may not be implemented due to remittance of unspent monies as per the new law)
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles	vehicle and motorcycle maintained
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,331	3,000
<i>Donor Dev't:</i>		0
Total	47,331	3,000

Additional information required by the sector on quarterly Performance

To settle obligations for last FY, the capital budget should released 100% in Quarter one

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

Non Standard Outputs:	Staff wages in Natural Resources Department paid for 3 months (July-Sept 2015), Bank Charges, Stationary, staff welfare, footage for 8 staff for 3 months (July-Sept 2015), allowances for the weather station attendant, internet services and purchase of a	Staff wages in Natural Resources Department paid for 3 months (July-Sept 2015), Bank Charges, Stationary, staff welfare, footage for 7 staff for 3 months (July-Sept 2015), allowances for the weather station attendant.
<i>General Staff Salaries</i>		15,447
<i>Allowances</i>		762
<i>Bank Charges and other Bank related costs</i>		192
<i>Wage Rec't:</i>	7,504	15,447
<i>Non Wage Rec't:</i>	1,617	954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,121	16,401

Vote: 529 Kumi District**2015/16 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**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	45 (45 Community Leaders and representatives of NGOs, CBOs, Faith Based Organizations and People Living with HIV/AIDS trained on Climate Change Adaptation and mitigation measures and Disaster Risk Response and Management)	0 (Activity not implemented)
Non Standard Outputs:	Not Planned	Not Planned
<i>Workshops and Seminars</i>		175
<i>Fuel, Lubricants and Oils</i>		93
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,967	268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,967	268

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed & support staff paid lunch allowance	Staff paid salaries, 4 Staff paid footage, computers serviced, registration certificates printed & support staff paid lunch allowance
<i>General Staff Salaries</i>		13,000
<i>Allowances</i>		375
<i>Telecommunications</i>		25
<i>Wage Rec't:</i>	15,000	13,000
<i>Non Wage Rec't:</i>	1,022	400
<i>Domestic Dev't:</i>	125	
<i>Donor Dev't:</i>		
Total	16,146	13,400

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)
Non Standard Outputs:	Groups mobilized, Projects desk appraised, groups field appraised, 1 Monitoring done 4 community groups supported financially through CDD	7 Groups mobilized, Projects desk appraised, groups field appraised, 1 Monitoring done
<i>Workshops and Seminars</i>		410

Vote: 529 Kumi District**2015/16 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)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,311	410
<i>Domestic Dev't:</i>	21,145	
<i>Donor Dev't:</i>		
Total	22,456	410
Output: Adult Learning		
No. FAL Learners Trained	35 (35 FAL classess supported to implement Adult learning)	35 (35 FAL classess supported to implement Adult learning)
Non Standard Outputs:	35 instructors facilitated during the quarter, Monitoring made to FAL classes, Bi annual review meetings held with sub-county CDOs,	35 instructors facilitated during the quarter, Monitoring made to FAL classes, Bi annual review meetings held with sub-county CDOs,
<i>Allowances</i>		1,595
<i>Telecommunications</i>		30
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,570	2,165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,570	2,165
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (10 Children in Conflict with the law represented in Court.)	6 (6 Children in Conflict with the law represented in Court.)
Non Standard Outputs:	26 youth groups generated YLP funds, Monitoring done for the supported groups, support vehicle service and repair	1 group accessed funds (BOMA Youth Group)
<i>Donations</i>		9,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>	69,470	9,350
<i>Donor Dev't:</i>		
Total	70,220	9,350
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 District Council supported to meet once, One executive meeting planned)	0 (Youth Councils expired awaiting elections)
Non Standard Outputs:	Three youth supported to attend National Celebrations	1 Youth Councillor & 1 Officer facilitated to attend national Celebrations
<i>Workshops and Seminars</i>		300
<i>Travel inland</i>		736
<i>Wage Rec't:</i>		

Vote: 529 Kumi District**2015/16 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

<i>Non Wage Rec't:</i>	914	1,036
<i>Domestic Dev't:</i>	625	
<i>Donor Dev't:</i>		
Total	1,540	1,036

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned due to budget constraints)	0 (Not planned for assistive devices)
Non Standard Outputs:	14 PWD groups generated, 2 Executive Meetings held, PWD groups Monitored on quarterly Basis, Support to the Elderly for National Celebrations	1 council meeting held
<i>Allowances</i>		1,041
<i>Workshops and Seminars</i>		332
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,395	1,373
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,395	1,373

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Executive meetings Monitoring)	1 (1meeting held)
Non Standard Outputs:	Not planned due to budgetary constraints	Not Planned
<i>Allowances</i>		616
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	914	616
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	914	616

Additional information required by the sector on quarterly Performance

Need to review the workplan (scale down as a result of closure of SDS/SUNRISE project)

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

Vote: 529 Kumi District**2015/16 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		
Non Standard Outputs:	staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid and meeting with stakeholders at sub county held,
<i>General Staff Salaries</i>		8,000
<i>Allowances</i>		1,345
<i>Special Meals and Drinks</i>		449
<i>Fuel, Lubricants and Oils</i>		1,347
<i>Wage Rec't:</i>	16,954	8,000
<i>Non Wage Rec't:</i>	4,835	3,141
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,788	11,141
Output: District Planning		
No of Minutes of TPC meetings	3 (three sets of minutes produced)	3 (three sets of minutes produced)
No of qualified staff in the Unit	3 (District Planner , District Population Officer and one stenographer.)	3 (District Planner , District Population Officer and one stenographer.)
No of minutes of Council meetings with relevant resolutions	0	1 (Council meetings held at the District Headquarters Council Chambers)
Non Standard Outputs:	Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and	Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning produced
<i>Workshops and Seminars</i>		5,235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,092	5,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,092	5,235
Output: Statistical data collection		
Non Standard Outputs:		Departmental data collected
<i>Travel inland</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 529 Kumi District**2015/16 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		
<i>Total</i>	125	190
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 serv	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
<i>Workshops and Seminars</i>		2,353
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,005	2,353
<i>Donor Dev't:</i>		
Total	2,005	2,353
Output: Development Planning		
Non Standard Outputs:	both HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment modules, one laptop procured for planning unit and community, two bookshelves for procurement and Community Development, other small equipments procu	Internal assesment conducted for both lower Local governments and higher local governments
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,895
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,452	1,895
<i>Domestic Dev't:</i>	2,005	500
<i>Donor Dev't:</i>		
Total	4,457	2,395
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:		Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter
<i>Telecommunications</i>		200
<i>Travel inland</i>		3,246

Vote: 529 Kumi District**2015/16 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,926	1,846
<i>Domestic Dev't:</i>	2,005	1,600
<i>Donor Dev't:</i>		
Total	5,930	3,446

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

Non Standard Outputs:	internal audit salaries paid., small office equipments procured, operational costs met	internal audit salaries paid., small office equipments procured, operational costs met
<i>General Staff Salaries</i>		5,600
<i>Allowances</i>		819
<i>Wage Rec't:</i>	7,500	5,600
<i>Non Wage Rec't:</i>	1,192	819
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,692	6,419

Output: Internal Audit

No. of Internal Department Audits	1 (one audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	1 (one audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)
Date of submitting Quaterly Internal Audit Reports	0	1/10/2015 (Already reports have been submitted)
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;
<i>Allowances</i>		1,000
<i>Travel inland</i>		1,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,349	2,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,349	2,460

Additional information required by the sector on quarterly Performance

Vote: 529 Kumi District

2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,521,696	2,252,111
<i>Non Wage Rec't:</i>	769,834	769,834
<i>Domestic Dev't:</i>	306,952	306,952
<i>Donor Dev't:</i>		
Total	3,413,605	3,413,605

Vote: 529 Kumi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	43 staff paid monthly salary for 12 months	43 staff paid monthly salary for 3months	0	N/A
	All out standing obligations cleared	1st installment for Outstanding Obligation for RAFIKIFARMERS paid.		
	Board of surveyey conducted	A board of survey conducted.		
	Four National celebrations conducted in Kumi	procurement of office supplies done		
	procurement of office supplies	coordniation of all council activities done.		
	coordniation of all council activities	Accountability for adv		
	work plan and accountability done			
	Official attendance of workshop and coordination done			
	staff transport and welfare paid			
	procurement of one pick up done			
	Council represented in Court			
	LLG supervised and monitored			
	office equipments maintained			
	two vehicles maintained in the department			
	10 sub projects under NUSAF2 generated and funded.			
	Obligation to Rafiki paid			

Expenditure

211101 General Staff Salaries	459,625	90,927	19.8%
211103 Allowances	505,771	38,305	7.6%
213002 Incapacity, death benefits and funeral expenses	628	500	79.6%
221007 Books, Periodicals & Newspapers	1,000	176	17.6%

Vote: 529 Kumi District

2015/16 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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Ia. Administration

221009 Welfare and Entertainment	13,000	610	4.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	538	13.4%
221016 IFMS Recurrent costs	30,000	1,677	5.6%
221017 Subscriptions	8,000	1,500	18.8%
222001 Telecommunications	4,920	1,255	25.5%
223005 Electricity	2,000	445	22.2%
227001 Travel inland	16,000	8,329	52.1%
227004 Fuel, Lubricants and Oils	6,024	1,416	23.5%
228002 Maintenance - Vehicles	5,000	703	14.1%
282102 Fines and Penalties/ Court wards	35,000	15,000	42.9%
	Wage Rec't: 459,625	Wage Rec't: 90,927	Wage Rec't: 19.8%
	Non Wage Rec't: 149,201	Non Wage Rec't: 33,453	Non Wage Rec't: 22.4%
	Domestic Dev't: 500,000	Domestic Dev't: 37,000	Domestic Dev't: 7.4%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 1,108,825	Total 161,381	Total 14.6%

Output: Human Resource Management

Non Standard Outputs:	Monthly Payschange & exception reports submitted to MoPS.	Support supervision to LLG on HR issues conducted.	0	N/A
	Manpower Audit and support supervision conducted.	Staff kilometrage, Lunch Allowance and transport allowances paid.		
	Staff kilometrage transport allowances paid.	Stationary procured.		
	End of yer Party held.	Payslips printed and distributed monthly to all staff		
	Stationary and paychange report books procured.	Rep		
	Computer supplies and IT procured.			
	Payslips printed and distributed monthly to all staff			
	Decentralised staff top up allowance for Doctors paid.			
	Rreporting and accountability payment of cleaners wage			

Expenditure

211103 Allowances	8,000	1,200	15.0%
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Vote: 529 Kumi District

2015/16 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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Ia. Administration

227001 Travel inland	10,500	1,795	17.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	33,800	<i>Non Wage Rec't:</i> 2,995	<i>Non Wage Rec't:</i> 8.9%	
<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	33,800	Total 2,995	Total 8.9%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan prepared and approved by council and implemented)	Yes (Capacity Building plan prepared and approved by council and implemented in the district head quarters)	#Error	N/A
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Vote: 529 Kumi District**2015/16 Quarter 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. (and type) of capacity building sessions undertaken	10 (Skill and career development trainings conducted for eligible technical officers both at higher and lower LGs (Short courses for 3Administrative Officers, 2 for Human Resource Officers. Training of FPPs on intergration of cross cutting issues and training of disability councils, staff performance appraisal training, 4 rewards and sacntion committee meetings conducted 4 Training committee meetings conducted	2 (Capacity Building activity coordinated and work plan prepared in the district headquarters skill and career development trainings conducted for eligible technical officers both at higher and lower LGs Performance Contracts for HODs signed and appraisal for other staff managed. Mentoring of staff conducted Training on Performance Appraisal conducted)	20.00	
	Study tour by selected district technical and political leaders done for district councillors, & LCIII chairpersons courses			
	Induction of newly recruited and promoted staff conducted. Performance Contracts for HODs signed and appraisal for other staff managed.			
	Mentoring and support supervision of staff conducted			
	Pre retirement training and pension management.			
	Production of a District Client Charter.)			
Non Standard Outputs:	Not Planned	Not Planned		
<i>Expenditure</i>				
221003 Staff Training	36,661	1,500	4.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	1,500	<i>Domestic Dev't:</i> 4.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	1,500	Total 4.1%

Output: PRDP-Monitoring

Vote: 529 Kumi District**2015/16 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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Ia. Administration

No. of monitoring reports generated	4 (4 Monitoring reports generated on a quarterly basis)	1 (1 Monitoring report generated on a quarterly basis)	25.00	N/A
No. of monitoring visits conducted	4 (4 Monitoring and supervision of projects is conducted at LLGs.	1 (Monitoring and supervision of projects is conducted at LLGs by Technical and Political leaders	25.00	
	Payslips for 12 months printed and distributed to all LG staff)	Printing and distribution of payslips)		
Non Standard Outputs:	4 compliance spot check visits on different PRDP projects done at sub county level.	1 compliance spot check visit on different PRDP projects done at sub county level.		

Expenditure

227001 Travel inland	19,007	1,000	5.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	29,007	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 3.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	29,007	Total 1,000	Total 3.4%	

Output: Records Management

Non Standard Outputs:	Staff transport & Kilometrage Allowance paid.	Staff transport & Kilometrage Allowance paid.	0	Underfunding of the sub sector due to low funding
	District Mails received and dispatched.	District Mails received and dispatched.		
	Personal & Subject Files updated and Classified.	Personal & Subject Files updated and Classified.		
	File census carried out annually.	Stationary and other small office equipment procured.		
	LLG staff mentored and supervised on record keeping.			
	Computer and IT services procured.			
	Stationary and other small office equipment procured.			

Expenditure

211103 Allowances	2,500	460	18.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 460	<i>Non Wage Rec't:</i> 7.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,000	Total 460	Total 7.7%	

Vote: 529 Kumi District**2015/16 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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Ia. Administration**Output: Information collection and management**

Non Standard Outputs:	District official information collected and managed.	District official information collected and disseminated through the district web site	0	Local Revenue not released as expected thus affecting activity implementation
	Official Radio Announcements made operationalisation of the district website thru Purchase of modem, Modem Airtime, Data collection, stationery, coloured printer purchased, subscriptions to Host the website, Training of HODs, DEC and website responsible officers, consultations with NITA facilitated, Tonner procured, Airtime for mobilisation procured. Camera procured. Gingles run over the radio.	Official Radio Announcements made		
	Payment of the Web site domain name done.			

Expenditure

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

Output: Procurement Services

0

Limited funding for the sub sector especially to handle issues of printing and stationery, evaluation committee operations

Vote: 529 Kumi District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 Bid evaluation and 2 Negotiation meetings carried out	Advert for revenue sources and framework contracts run in Monitor publications.
	Space for Advertisement procured two times in the Local Newspaper	Evaluation for revenue sources and framework contracts done
	Quarterly reports prepared and submitted to PPDA & MOFPED	Awards for revenue sources and framework contracts made
	Bid Securities verified	Advert for open domestic bidding and prequalifica
	Contract agreements submitted to the Solicitor General for approval.	
	Computer accessories and supplies procured.	
	Stationery procured and photocopying plus binding of official documents done.	
	Motorcycle repaired and maintained.	
	Fuel oils and lubricants procured	
	Small office equipment procured.	

Expenditure

227001 Travel inland	2,500	921	36.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	21,000	921	Non Wage Rec't: 4.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	21,000	921	Total 4.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Vote: 529 Kumi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/06/2016 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	15/10/2015 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	#Error	N/A
Non Standard Outputs:	23 staff of Finance Department paid for 12 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.	23 staff of Finance Department paid for 3 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.		

Expenditure

211101 General Staff Salaries	107,429	26,857	25.0%
211103 Allowances	7,440	846	11.4%
221002 Workshops and Seminars	4,000	1,155	28.9%
221007 Books, Periodicals & Newspapers	1,200	261	21.8%
221010 Special Meals and Drinks	2,000	452	22.6%
221011 Printing, Stationery, Photocopying and Binding	3,500	347	9.9%
221014 Bank Charges and other Bank related costs	3,000	330	11.0%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	18,079	8,421	46.6%
227004 Fuel, Lubricants and Oils	6,000	446	7.4%
	Wage Rec't: 107,429	Wage Rec't: 26,857	Wage Rec't: 25.0%
	Non Wage Rec't: 62,079	Non Wage Rec't: 12,558	Non Wage Rec't: 20.2%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 169,508	Total 39,415	Total 23.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	47000000 (Collected all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	94.00	N/A
Value of Other Local Revenue Collections	295640000 (35% Local Revenue expected from LLGs)	12000000 (35% Local Revenue expected from LLGs not realised)	4.06	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

Vote: 529 Kumi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	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

221009 Welfare and Entertainment	1,080	270	25.0%
222001 Telecommunications	600	150	25.0%
227001 Travel inland	3,520	1,470	41.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,799	1,890	8.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,799	1,890	8.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft Budget and annual work plan presented to council at the Council chambers)	31/05/2015 (Draft Budget and annual work plan presented to council at the Council chambers)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)	31/05/2015 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,580	680	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,922	680	3.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,922	680	3.3%

Output: LG Expenditure management Services

Non Standard Outputs:	Sector office running costs paid at Shs 2,250,000	Sector office running costs paid at Shs 570,000	0	N/A
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Expenditure

227001 Travel inland	1,550	640	41.3%
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Vote: 529 Kumi District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	640	<i>Non Wage Rec't:</i>	28.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,250	Total	640	Total	28.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	31/08/2015 (Final Accounts for FY 2014-2015 submitted to Office of Auditor General - Soroti Regional Office on 31/08/2015)	#Error	N/A
Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries (both internal & external) responded to at headquarters; Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.V	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries (both internal & external) responded to at headquarters; Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Of		

Expenditure

211103 Allowances	800	90	11.3%		
222001 Telecommunications	600	150	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,281	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	2.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,281	Total	240	Total	2.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 All activities implemented as planned

Vote: 529 Kumi District**2015/16 Quarter 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:	District budget layed & approved, Staff transport/lunch allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council vehicles repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) One van vehicle for the Council procured. Pensioner paid	Staff transport/lunch allowance for 3 months paid; office running costs for 3 months paid; ex gratia(18,731,614) Council vehicles repaired and maintained. Monthly allowance for District Councillors(shs
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Expenditure

211101 General Staff Salaries	189,362	25,136	13.3%
211103 Allowances	40,987	13,169	32.1%
212103 Pension for Teachers	1,427,535	26,155	1.8%
212105 Pension and Gratuity for Local Governments	1,179,867	6,501	0.6%
221009 Welfare and Entertainment	2,908	168	5.8%
222001 Telecommunications	1,200	150	12.5%
227001 Travel inland	2,086	480	23.0%
Wage Rec't:	189,362	Wage Rec't: 25,136	Wage Rec't: 13.3%
Non Wage Rec't:	2,659,543	Non Wage Rec't: 46,622	Non Wage Rec't: 1.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,848,905	Total 71,758	Total 2.5%

Output: LG procurement management services

Non Standard Outputs:	5 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	1 set of minutes of the District Contracts Committee meeting produced and various contracts decisions made, 1 quarterly report submitted to relevant agencies	0	All activities implemented as planned
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Expenditure

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

Output: LG staff recruitment services

0 NA

Vote: 529 Kumi District**2015/16 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:	Salary of Chairperson DSC and retainer fees of members paid for 12 months(; 4 Quarterly minutes of DSC Meetings produced (1/quarter); Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and the for members of DSC, Adverts run	Salary of Chairperson DSC and retainer fees of members paid for 3 months(; 1 Quarterly minutes of DSC Meetings produced Office running costs met for DSC for 3 months, gratuity payments for Chairperson and the members of DSC made, Adverts run
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Expenditure

211103 Allowances	12,146	6,863	56.5%
221007 Books, Periodicals & Newspapers	500	125	25.0%
221010 Special Meals and Drinks	2,690	2,013	74.8%
222001 Telecommunications	1,500	540	36.0%
227001 Travel inland	6,861	1,408	20.5%
227004 Fuel, Lubricants and Oils	1,000	465	46.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,165	11,414	34.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,165	11,414	34.4%

Output: LG Land management services

No. of Land board meetings	()	0 (N/A)	0	Term of office for old Area Land
No. of land applications (registration, renewal, lease extensions) cleared	190 (Registration (40), Renewal (50), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	50 (Registration (10), Renewal (10), Lease Offers(10) (Rural Trading Centres) and (10) (Urban Kumi Town Council).)	26.32	Committees expired, council approved new members and training will be organised immediately new members are appointed, possible in second quarter
Non Standard Outputs:	4 of the District land Boards, Area Land Committee and LC Courts Trained.	Nil		

Expenditure

211103 Allowances	3,862	965	25.0%
221002 Workshops and Seminars	11,804	383	3.2%
221010 Special Meals and Drinks	797	199	25.0%
221011 Printing, Stationery, Photocopying and Binding	443	62	14.0%
227001 Travel inland	1,772	210	11.9%

Vote: 529 Kumi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,678	<i>Non Wage Rec't:</i>	1,820	<i>Non Wage Rec't:</i>	9.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,678	Total	1,820	Total	9.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Reports of LG PAC discussed by council)	1 (1 Report of LG PAC discussed by council)	25.00	NA
No. of Auditor Generals queries reviewed per LG	4 (4 meetings of PAC conducted, 4 reports of the Auditor General discussed, and 12 reports of Internal Audit examined)	1 (1 PAC meeting conducted, 1 report of the Auditor General discussed, and 3 reports of Internal Audit examined)	25.00	

Non Standard Outputs:

NA

Expenditure

<i>211103 Allowances</i>	10,568	3,170	30.0%		
<i>221010 Special Meals and Drinks</i>	1,166	440	37.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,341	<i>Non Wage Rec't:</i>	3,610	<i>Non Wage Rec't:</i>	25.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,341	Total	3,610	Total	25.2%

Output: LG Political and executive oversight

0 NA

Non Standard Outputs:	Minutes for 5 District Council meetings produced; Minutes for 3 Business Committee meetings produced; Operations of District Council and Executive facilitated;	Minutes for 1 District Council meeting produced; Minutes for 1 Business Committee meeting produced; Operations of District Council and Executive facilitated for 3 months
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Expenditure

<i>211103 Allowances</i>	18,455	4,178	22.6%		
<i>221010 Special Meals and Drinks</i>	3,638	715	19.7%		
<i>227001 Travel inland</i>	3,544	560	15.8%		
<i>227004 Fuel, Lubricants and Oils</i>	6,543	1,000	15.3%		
<i>228002 Maintenance - Vehicles</i>	9,082	260	2.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	43,998	<i>Non Wage Rec't:</i>	6,713	<i>Non Wage Rec't:</i>	15.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,998	Total	6,713	Total	15.3%

Output: Standing Committees Services

Vote: 529 Kumi District

2015/16 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:	Meetings of standing committees conducted, 12sets of minutes of Standing committees produced.	Meetings of standing committees conducted, 3 sets of minutes of Standing committees produced.	0	NA
<i>Expenditure</i>				
211103 Allowances	12,485	3,080	24.7%	
221010 Special Meals and Drinks	2,475	594	24.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 14,960	<i>Non Wage Rec't:</i> 3,674	<i>Non Wage Rec't:</i> 24.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 14,960	Total 3,674	Total 24.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries paid, Staff footage and utilities paid, Incapacity, death and staff training done ,LLG staff supervised and backstopped and paid bank charges.	Paid salaries for staff for qtr 1, paid footage allowance, compound cleaning and cleaning materials. Paid burrial costs	0	One staff did not get salary.
<i>Expenditure</i>				
211101 General Staff Salaries	273,327	47,826	17.5%	
211103 Allowances	4,349	1,275	29.3%	
	<i>Wage Rec't:</i> 273,327	<i>Wage Rec't:</i> 47,826	<i>Wage Rec't:</i> 17.5%	
	<i>Non Wage Rec't:</i> 4,349	<i>Non Wage Rec't:</i> 1,275	<i>Non Wage Rec't:</i> 29.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 277,676	Total 49,101	Total 17.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	None
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Vote: 529 Kumi District**2015/16 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:	Trained 250 farmers on citrus and mango pests and diseases, 230 farmers on post harvest handling and food utilisation. Procured 500 citrus and 400 mango seedlings, stationery, airtime and modem airtime. Maintained 1 vehicle and 1 computer. Submitted reports to MAAIF and Housed a Japanese and Chinese volunteers. Quality assurance and Mobilisation of farmers for sunflower production in all the 7LLGs done. 14 Farmer groups trained in group dynamics and value addition. Facilitated farmers initiative to control CBSD through cassava multiplication and training of 245 farmers on CBSD spread and control. Established 7 cassava multiplication sites. 14 staff and 230 farmers trained on soil fertility management	Trained 240 farmers in post harvest handling. Procured airtime and submitted reports to MAAIF
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Expenditure

221002 Workshops and Seminars	7,000	3,269	46.7%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	20,694	640	3.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,763	<i>Non Wage Rec't:</i> 4,209	<i>Non Wage Rec't:</i> 15.7%
<i>Domestic Dev't:</i>	8,500	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	16,694	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	51,957	Total 4,209	Total 8.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	16920 (1440 and 2160 cattle slaughtered in KTC and rural subcounties . 2880 and 4320 goats slaughtered in KTC and rural subcounties . 2520 and 3600 pigs slaughtered in KTC and rural subcounties .)	130 (slaughtered 130 l/ stock in KTC and 50 l/stock in the various LLGs)	.77	None
No of livestock by types using dips constructed	216 (216 Head of cattle from Kumi Hospital Farm And surrounding communities.)	216 (Dipping of 216 h/c done in Ongino Hosp. Cattle dip)	100.00	

Vote: 529 Kumi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	8000 (Vaccinated and controlled L/stock pests and diseases in all the LLGs, Restocking programme handled)	0 (Vaccination not planned in this qtr)	.00	
Non Standard Outputs:	300 farmers capacity built in zoonotic diseases district wide. 1 Demo site on live bait established. 3 Demos in poultry, goats and piggery established in Kanyum, Kumi and Atatur s/cs. Quality Assurance of Vet services done. Enforced Vet regulations and Laws. Serviced 1 m/c. Procured fuel stationery and airtime. Padocking of Atatur livestock market 1 vehicle maintained. Facilitated payment of utilities. Paid for rabbies vaccine, 3 breeding pigs delivered (outstanding obligation for FY2014-15) and retention or padocking Ongino market. Distributed restocking animals to the beneficiaries.	Quality assurance done in all the LLGs (inspection of vet. Drug shops and outlets) Supervised service delivery in all the LLGs. Restocking meet held.		

Expenditure

221002 Workshops and Seminars	4,549	774	17.0%
227001 Travel inland	17,247	6,142	35.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	53,837	<i>Non Wage Rec't:</i> 6,916	<i>Non Wage Rec't:</i> 12.8%
<i>Domestic Dev't:</i>	36,618	<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	90,455	Total 6,916	Total 7.6%

Output: Fisheries regulation

Quantity of fish harvested	1000 (Mukongoro, Nyero and Kanyum)	45 (Fish catch assessment recorded)	4.50	None
No. of fish ponds stocked	3 (One fish pond stocked in each of these sub counties; Atatur, Kanyum and Nyero)	0 (No stocking undertaken yet)	.00	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (No activity planned)	0	

Vote: 529 Kumi District**2015/16 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:	Stocked 3 demo fish ponds in atatur, Kanyum and Nyero. Monitored 7 BMUs in Ongino and Kumi s/cs. 1 Fish cat, ch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer. 4 Lake operations conducted. 30 Fish farmers trained. 4 reports taken to Entebbe. Fish quality assurance done. m/c and computer maintained	Procured airtime, Trained 15 members of BMU's on Fish catchment assessment.
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Expenditure

221002 Workshops and Seminars	2,542	920	36.2%
222001 Telecommunications	600	200	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,354	1,120	8.4%
<i>Domestic Dev't:</i>	12,587	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	25,941	1,120	4.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (Deployed tsetse traps in all the 7LLGs of Kumi)	0 (No tsetse traps deployment done, it will be in next qtr)	.00	None
Non Standard Outputs:	300 tsetse traps procured, 40 farmers trained in bee colony multiplication. 1 Apiary demo established in Atatur s/conty. Procured fuel, airtime and stationery. Paid monthly kilometrage and 4 reports taken to MAAIF	Trained 15 farmers in bee colony multiplication. Paid kilometrage, Monitored tsetse flies and, Procured airtime		

Expenditure

211103 Allowances	2,760	690	25.0%
221002 Workshops and Seminars	6,000	713	11.9%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	5,133	1,334	26.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	24,657	2,324	9.4%
<i>Domestic Dev't:</i>	8,500	713	8.4%
<i>Donor Dev't:</i>		0	0.0%
Total	33,157	3,037	9.2%

Vote: 529 Kumi District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	All staff salaries paid All office operations paid Trainings conducted Drugs administered Healths systems strengthened	Staff salaries paid Office operation bills paid Health systems strengthened thru supervision, trainings and mentorships	0	Funds from partners received late and implementation for most activities will be for second quarter
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Expenditure

211101 General Staff Salaries	1,972,544	477,713	24.2%
211103 Allowances	220,293	1,282	0.6%
221002 Workshops and Seminars	263,594	61,392	23.3%
221009 Welfare and Entertainment	2,000	552	27.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	107	7.1%
221012 Small Office Equipment	1,200	90	7.5%
222001 Telecommunications	1,200	250	20.8%
223005 Electricity	2,000	1,179	58.9%
227001 Travel inland	8,692	3,221	37.1%
227004 Fuel, Lubricants and Oils	2,000	550	27.5%
Wage Rec't:	1,972,544	Wage Rec't: 492,795	Wage Rec't: 25.0%
Non Wage Rec't:	109,084	Non Wage Rec't: 27,890	Non Wage Rec't: 25.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	408,594	Donor Dev't: 40,733	Donor Dev't: 10.0%
Total	2,490,222	Total 561,418	Total 22.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand on construction, use and maintenace of hygiene and sanitation facilities created Sanitation supply chain enabled An enabling environment crated for sanaitation and hygiene	Cordination of activities done	0	Funds for the quarter not released from center due to delays in approving the budget
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Vote: 529 Kumi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	120,000	3,824	3.2%	
221011 Printing, Stationery, Photocopying and Binding	10,048	268	2.7%	
222001 Telecommunications	2,000	160	8.0%	
227004 Fuel, Lubricants and Oils	10,000	840	8.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	208,048	5,092	2.4%	
Donor Dev't:		0	0.0%	
Total	208,048	5,092	2.4%	

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

%age of approved posts filled with trained health workers	55 (55% of approved posts filled in the hospital)	59 (59% of approved posts filled in the hospital)	107.27	Low staffing levels especially the critical staff like medical officers
Number of total outpatients that visited the District/ General Hospital(s).	76000 (76,000 outpatients visiting Atatur Hospital)	14279 (14279 outpatients visiting Atatur Hospital)	18.79	
No. and proportion of deliveries in the District/General hospitals	1850 (1850 deliveries conducted at Atatur hospital)	330 (330 deliveries conducted at Atatur hospital)	17.84	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (10,000 inpatients admitted in the Atatur hospital)	2024 (2024 inpatients admitted in the Atatur hospital)	20.24	
Non Standard Outputs:	Transfer of funds worth 153,622,795 for operations	Funds worth 38,405,737 tranfered for operational funds		
	Rehabilitation of Atatur hospital			

Expenditure

263104 Transfers to other govt. units	753,623	38,406	5.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	153,623	38,406	25.0%	
Domestic Dev't:	600,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	753,623	38,406	5.1%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1690 (1690 deliveries conducted at Kumi Hospital)	303 (303 deliveries conducted at Kumi Hospital)	17.93	Low staffing and user fees affect patient attendance
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Vote: 529 Kumi District**2015/16 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

Number of inpatients that visited the NGO hospital facility	7484 (7900 inpatients attended to at Kumi hospital)	2045 (2045 inpatients attended to at Kumi hospital)	27.32	
Number of outpatients that visited the NGO hospital facility	42100 (42100 outpatients received at Kumi hospital)	10600 (10600 outpatients received at Kumi hospital)	25.18	
Non Standard Outputs:	Transfer of funds 296,434,000 to Kumi NGO hospital as operational funds	Funds worth 72,250,000 transferred for operations		

Expenditure

263318 Conditional transfers for NGO Hospitals	259,044	72,250	27.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	259,044	<i>Non Wage Rec't:</i> 72,250	<i>Non Wage Rec't:</i> 27.9%	
<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 72,250	Total 27.9%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	210 (210 inpatients attended to at Olimai CBO HC III)	116 (116 inpatients attended to at Olimai CBO HC III)	55.24	Limited infrastructure, user charges and low staffing levels affect patient attendance
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320 (Olimai CBO-210 Mukongoro NGO-940 Kanyum NGO-510 Nyero NGO-660)	477 (477 children immunized with DPT3)	20.56	
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (125 deliveries conducted in Olimai CBO)	24 (24 deliveries conducted in Olimai CBO)	19.20	
Number of outpatients that visited the NGO Basic health facilities	12530 (12,530 Outpatients visiting: Olimai- 1090 Mukongoro NGO-2,060 Kanyum NGO-2,890 Nyero NGO-6490)	2870 (2870 Outpatients visiting lower NGO units)	22.91	
Non Standard Outputs:		Funds worth 115507 sent to each NGO unit as operations		

Expenditure

263104 Transfers to other govt. units	53,057	5,775	10.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	53,057	<i>Non Wage Rec't:</i> 5,775	<i>Non Wage Rec't:</i> 10.9%	
<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	53,057	Total 5,775	Total 10.9%	

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

%age of approved posts	65 (65% of approved posts)	49 (49% of approved posts)	75.38	Low staffing levels
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Vote: 529 Kumi District**2015/16 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

filled with qualified health workers	filled at basic health centers (HC IV-HCII)	filled at basic health centers (HC IV-HCII)		especially in HC Iis.
Number of trained health workers in health centers	140 (140 post of approved posts in government HCIV-HCII filled)	112 (112 post of approved posts in government HCIV-HCII filled)	80.00	Some 42 villages out of 170 do not have trained VHTs in comprehensive VHT methodology
No. of trained health related training sessions held.	15 (15 health related trainings held)	3 (3 health related trainings held (HMIS; IRS, EPI microplanning))	20.00	
Number of outpatients that visited the Govt. health facilities.	189080 (Kumi HC IV40,400 Nyero HC III16,000 Ongino HC III17,600 Kamaca HC III19,880 Kanyum HC III21,980 Mukongoro HC III9,680 Agaria HC II4,560 Agurut HC III4,480 Akide HC II8,500 Omatenga HC III16,920 Kumi Police 3,420 Kumi Prison 7,680 Kakures HC II3,180 Ogooma HC II2,500 Oseera HC II2,300)	41018 (41018 outpatients attended to lower gov't units)	21.69	
No. and proportion of deliveries conducted in the Govt. health facilities	4360 (Kumi HC IV504 Nyero HC III420 Ongino HC III436 Kamaca HC III392 Kanyum HC III700 Mukongoro HC III800 Agaria HC II240 Agurut HC II52 Akide HC III144 Omatenga HC II356 Kakures HC III36 Ogooma HC III100 Oseera HC II80)	739 (739 deliveries conducted at govt health facilities)	16.95	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages have functional VHTs)	74 (74% of villages have functional VHTs)	77.89	
No. of children immunized with Pentavalent vaccine	7518 (Kumi HC IV1,992 Nyero HC III676 Ongino HC III804 Kamaca HC III512 Kanyum HC III532 Mukongoro HC III720 Agaria HC III,016 Agurut HC II340 Akide HC II284 Omatenga HC II392 Kakures HC II250)	1606 (1606 children immunized with DPT3)	21.36	
Number of inpatients that visited the Govt. health facilities.	4080 (Kumi HC IV3,360 Nyero HC III720)	1906 (1906 inpatients attended to at govt health facilities)	46.72	

Vote: 529 Kumi District**2015/16 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: Funds transferred to Funds worth 30,823,990 transferred to lower go'vt facilities for operations

Expenditure

263104 Transfers to other govt. units	122,787	30,824	25.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	122,787	<i>Non Wage Rec't:</i> 30,824	<i>Non Wage Rec't:</i> 25.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	122,787	Total 30,824	Total 25.1%

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

0

Non Standard Outputs: Completion of Central store at DHOs constructed
DHO's Office renovated and Painted
Payment of retention for Oseera Hc II, Aterai HC III, and Nyero HC III
Furniture procured for Ogooma, DHOs office and Oseera HC Iis
Omatenga HC III roofed

Part payments made for completion of DHO store (beam level), Oseera HC II (completion stage), and Maternity at Ongino HC III (completion stage).

Expenditure

231001 Non Residential buildings (Depreciation)	106,030	28,620	27.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	112,708	<i>Domestic Dev't:</i> 28,620	<i>Domestic Dev't:</i> 25.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	112,708	Total 28,620	Total 25.4%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of maternity ward in OnginoHC III)	0 (At completion stage.)	.00	Works progressing well at completeion stage
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Monitoring and Supervision	Not planned		

Expenditure

231001 Non Residential buildings (Depreciation)	27,317	1,180	4.3%
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Vote: 529 Kumi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,317	<i>Domestic Dev't:</i>	1,180	<i>Domestic Dev't:</i>	4.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,317	Total	1,180	Total	4.3%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Completion of Theatre at Kumi HC IV)	0 (Payments under way; Theater at completion stage)	.00	Payments mad but kept bouncing
No of theatres rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planned		

Expenditure

231001 Non Residential buildings (Depreciation)	76,948	1,436	1.9%	
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	76,948	<i>Domestic Dev't:</i>	1,436	<i>Domestic Dev't:</i>	1.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,948	Total	1,436	Total	1.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)	1009 (The teachers are located and spread in the seven sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)	100.00	under staffing of teachers, inadequate teachers accommodation
No. of qualified primary teachers	0 (N/A)	0 (Not planned)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	5,607,174	1,237,301	22.1%	
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Vote: 529 Kumi District**2015/16 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

<i>Wage Rec't:</i>	5,607,174	<i>Wage Rec't:</i>	1,237,301	<i>Wage Rec't:</i>	22.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,607,174	Total	1,237,301	Total	22.1%

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

No. of pupils sitting PLE	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)	5235 (5235 students are expected to sit for PLE 2015 across the District)	87.25	Understaffing, inadequate infrastructure, some schools are water stressed especially schools in Ongino subcounty and inadequate furniture
No. of Students passing in grade one	0 (N/A)	0 (students have not yet sat exams)	0	
No. of student drop-outs	0 (N/A)	20 (20 students have dropped out)	0	
No. of pupils enrolled in UPE	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, Ongiino, Kumi, Nyero and Kumi Town council..)	73343 (73343 have enrolled in the 91 schools spread in the 91 primary schools in 6 sub-counties of mukongoro, kanyum,Atatur, ongino,kumi,Nyero and Kumi Town Council)	96.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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

No. of classrooms rehabilitated in UPE	()	0 (Not planned)	0	Technical evaluation process not concudedl
No. of classrooms constructed in UPE	4 (Two classroom blocks are to be constructed in each of the following schools: Kapokina P/S in Atatur S/C and Kituba in Mukongoro S/C)	0 (Technical evaluation process not concudedl)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	144,913	3,963	2.7%
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Vote: 529 Kumi District**2015/16 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

<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>	153,083	<i>Domestic Dev't:</i>	3,963	<i>Domestic Dev't:</i>	2.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	153,083	Total	3,963	Total	2.6%

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.)	1300 (1300 students are expected to sit O level across 6 govt aided schools of Wiggins ss, Ongino ss , Mukongoro high school, Nyero high school, Kanyumu ss and Atatur)	43.33	Inadequate facilities like Accomodation, laboratories to sit exams. However the enrollments has increased because of govt funding and private partnership
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 (Not planned for the quarter)	.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 6 govt aided secondary schools of Wiggins ss , Ongiino SS, Mukongoro High School, Nyero High School , Kanyumu SS and Atatur Seed Sch.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	964,109	216,771	22.5%
<i>Wage Rec't:</i>	964,109	<i>Wage Rec't:</i> 216,771	<i>Wage Rec't:</i> 22.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	964,109	Total 216,771	Total 22.5%

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

No. of students enrolled in USE	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	7152 (7152 students have enrolled in the 6 secondary schools under the USE program across the District)	119.20	There is still under staffing especially of Science Teachers, inadequate infrastructure, Difficulty in accessing the payroll
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	710,151	155,335	21.9%
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Vote: 529 Kumi District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	710,151	<i>Non Wage Rec't:</i>	155,335	<i>Non Wage Rec't:</i>	21.9%
<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	710,151	Total	155,335	Total	21.9%

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

No. of students in tertiary education	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)	212 (212 students are expected to enroll in Kumi Technical school)	60.57	Negative attitude towards technical education by the parents
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No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	15 (15 Tertiary education instructors in Kumi School paid)	100.00	
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Non Standard Outputs: N/A

Expenditure

<i>211101 General Staff Salaries</i>	212,134	43,148	20.3%
<i>Wage Rec't:</i>	212,134	<i>Wage Rec't:</i> 43,148	<i>Wage Rec't:</i> 20.3%
<i>Non Wage Rec't:</i>	98,000	<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	310,134	Total 43,148	Total 13.9%

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

Non Standard Outputs:	Shs 63,778,000 is to cater for the salaries of 7 staff in education office. While Shs 36,457,000 is to cater for Education management services at headquarters.	Salaries have been paid to 7 staff. Official travels, transport Allowances, Airtime, Staff Training, Stationery paid at Headquarters.	0	The department is experiencing low funding given new senior staff were recruited
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Expenditure

<i>211101 General Staff Salaries</i>	47,934	11,984	25.0%
<i>211103 Allowances</i>	13,000	3,496	26.9%
<i>221014 Bank Charges and other Bank related costs</i>	2,696	215	8.0%
<i>222001 Telecommunications</i>	800	200	25.0%
<i>227001 Travel inland</i>	7,000	2,070	29.6%

Vote: 529 Kumi District**2015/16 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

<i>Wage Rec't:</i>	47,934	<i>Wage Rec't:</i>	11,984	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	41,912	<i>Non Wage Rec't:</i>	5,981	<i>Non Wage Rec't:</i>	14.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	89,846	Total	17,965	Total	20.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atatur Seed S S spread through out Kumi District)	06 (6 schools inspected across all the 7subcounties in kumi District)	120.00	Inadequate transport for inspection
No. of tertiary institutions inspected in quarter	0 (N/A)	01 (Found in kumi subcounty, Okouba parish)	0	
No. of inspection reports provided to Council	0 (N/A)	01 (Found in kumi subcounty,Okouba parish)	0	
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte. Handling of PLE in 2nd Quarter total Budget.46,363,000)	73 (73 Schools linspected and reports produced for primary schools in Kumi Town Council and Kumi District)	80.22	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	126,132	25,855	20.5%		
221001 Advertising and Public Relations	10,000	1,137	11.4%		
221010 Special Meals and Drinks	22,000	10,660	48.5%		
222001 Telecommunications	2,800	210	7.5%		
227001 Travel inland	29,000	5,472	18.9%		
227004 Fuel, Lubricants and Oils	22,000	5,420	24.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,332	<i>Non Wage Rec't:</i>	4,778	<i>Non Wage Rec't:</i>	15.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	200,000	<i>Donor Dev't:</i>	43,976	<i>Donor Dev't:</i>	22.0%
Total	231,332	Total	48,753	Total	21.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 529 Kumi District**2015/16 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:	17 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	13 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	0	Recruitment was not done as planned
<i>Expenditure</i>				
211101 General Staff Salaries	46,615	12,645	27.1%	
211103 Allowances	8,000	1,345	16.8%	
221009 Welfare and Entertainment	412	103	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	28	1.1%	
221012 Small Office Equipment	200	50	25.0%	
221014 Bank Charges and other Bank related costs	1,349	436	32.3%	
222001 Telecommunications	1,000	250	25.0%	
225001 Consultancy Services- Short term	4,000	1,000	25.0%	
227001 Travel inland	11,480	2,641	23.0%	
227004 Fuel, Lubricants and Oils	11,752	3,230	27.5%	
228003 Maintenance – Machinery, Equipment & Furniture	89,182	2,234	2.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	46,615	12,645	27.1%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	120,929	9,317	7.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	20,480	2,000	9.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	188,024	23,963	12.7%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Investments monitored and meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 3 sub counties of Atatur, Mukongoro, and Ongino	Not done	0	Delayed release of money for these activities
<i>Expenditure</i>				
222001 Telecommunications	500	310	62.0%	

Vote: 529 Kumi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Length in Km of District roads periodically maintained	20 (20km of district roads Periodically maintained at a cost of 202,199,000= along: Atutur-Ariet-Kanapa 10km and Kodokoto-Acaapa-Akadot 10km of district roads)	4 (3.3Km of of district roads was periodically maintained)	20.00	Delay by the road workers to open bank accounts so that the district can process payment of wages for August and September
Length in Km of District roads routinely maintained	243 (243 km of district roads maintained at a cost of 185,770,520=: Routine Road Maintenance of 243.6km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km Kanyumu-Atutur-Malera 13.2km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-212Km of district roads maintained along; Aterai-Nyero 10.8m, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)	212 (Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-212Km of district roads maintained along; Aterai-Nyero 10.8m, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)	87.24	
No. of bridges maintained	(Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 529 Kumi District**2015/16 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

263323 Conditional transfers for feeder roads maintenance workshops	427,970	66,581	15.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	427,970	<i>Non Wage Rec't:</i> 66,581	<i>Non Wage Rec't:</i> 15.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	427,970	Total 66,581	Total 15.6%	

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

Length in Km. of rural roads rehabilitated	2 (2Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera (1km) and Atutur-Kamaca (1km))	2 (Design of 2Km of Low Cost Sealing at Kanyum-Atutur-Malera (1km) and Atutur-Kamaca (1km) was done)	100.00	Delayed payment to contractors who had completed works last FY but were not paid and money was returned to the national treasury. Depending on quarterly releases for this FY for settling these obligations is frustrating to the contractors.
Length in Km. of rural roads constructed	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	491,522	154,656	31.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	491,522	<i>Domestic Dev't:</i> 154,656	<i>Domestic Dev't:</i> 31.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	491,522	Total 154,656	Total 31.5%	

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

No. of Public Buildings Constructed	2 (Finishes to the District headquarter building at Kumi Town Council done(including retooling). District Headquarter building; LGMSD- Ugx 47,325,633 and co-funding LR of Ugx 29,075,000. Police station completed at Mukongoro)	0 (Not done)	.00	Fund take unnecessarily long in transit to providers accounts
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	141,599	27,378	19.3%	
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Vote: 529 Kumi District**2015/16 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	141,599	Domestic Dev't:	27,378	Domestic Dev't:	19.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	141,599	Total	27,378	Total	19.3%

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**

Non Standard Outputs:	Payment of staff salaries for the FY 2015/16. Payment of staff welfare and allowance, Maintenance of the water vehicle, fuel and lubricants. Office operational costs and utility bills.	Salaries for 4 staffs paid except one staff in the month of september	0	Salary for one staff not paid in the month of september due to system failure .
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Expenditure

211101 General Staff Salaries	18,698	4,674	25.0%		
211103 Allowances	2,700	1,354	50.1%		
221007 Books, Periodicals & Newspapers	470	70	14.9%		
221008 Computer supplies and Information Technology (IT)	2,500	575	23.0%		
227001 Travel inland	3,000	1,585	52.8%		
228002 Maintenance - Vehicles	5,600	205	3.7%		
Wage Rec't:	18,698	Wage Rec't:	4,674	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,960	Domestic Dev't:	3,789	Domestic Dev't:	23.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,658	Total	8,463	Total	24.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	50 (50 new and old water points tested for quality in all the 6 LLGs of Kanyum, Atatur, Ongino, Nyero, Mukongoro, Kumi)	0 (activity to be implemented in the next quarter two)	.00	There is a general delay in payment processing some times leading to delayed implementation of
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Vote: 529 Kumi District**2015/16 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	300 (300 Supervision and monitoring visits conducted in all the 6 LLGs of Kanyum, Atatur, Ongino, Nyero, Mukongoro, Kumi)	75 (Supervision and monitoring visits made to completed projects of fy 2014/15 on 14 boreholes drilled, 12 rehabilitated, 5 spring wells protected and 3 shallow wells constructed)	25.00	activities
No. of water points tested for quality	0 (Not Planned)	0 (not planned for)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Financial Information displayed in Public places on quarterly basis)	1 (financial information was displayed at the public notice board at the district water office)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water Supply & Sanitation Coordination Meetings conducted)	1 (meeting held)	25.00	
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits serviced, stationary	A vehiclle and motot cycle maintained		

Expenditure

211103 Allowances	5,000	1,948	39.0%
227004 Fuel, Lubricants and Oils	6,000	1,751	29.2%
228001 Maintenance - Civil	1,000	274	27.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 13,400	<i>Domestic Dev't:</i> 3,973	<i>Domestic Dev't:</i> 29.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 13,400	Total 3,973	Total 29.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	38 (38 Water user committee members trained in all the 6 LLGs of Ongino, Kumi, Kanyum, Nyero, Atatur and Mukongoro)	0 (not trained because the projects are still under procurement)	.00	Some activities shall not be implemented because they were affected by the reimmitance of
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (12 Hand Pump Mechanics trained in preventative maintenance, hygiene and sanitation in all the 6 LLGs of Kanyum, Mukongoro, Atatur, Nyero, Ongino and Kumi)	12 (12 hand pump mechanics, 2 in each subcounty were trained)	100.00	unspent balances to the consolidated fund as per the new finance and management act,2015. Monies were priotised to the commitments of fy 2014/15.
No. of water and Sanitation promotional events undertaken	1 (1 World Water and Sanitation day celebrated in the District)	0 (n/a)	.00	

Vote: 529 Kumi District**2015/16 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (1 District Advocacy meeting held and 6 S/County advocacy meetings held)	0 (planned during quarter two in all the 6 LLGs)	.00	
No. of water user committees formed.	38 (38 Water user committees formed for all the new and old water sources in all the 6 LLGs of Kumi, Atutur, Nyero, Ongino, Kanyum and Mukongoro)	0 (not formed because the projects are still under procurement)	.00	
Non Standard Outputs:	1 Vehicle and 2 Motorcycles maintained in running condition. Stationary and meals procured Baseline surveys conducted on new water sources in all the 6 LLGs, 1 Meeting held with hand pump mechanics, sensitisations of communities to fulfill the critical requirements in 6 LLGs	Vehicle and motorcycle maintained		

Expenditure

221002 Workshops and Seminars	15,578	2,610	16.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	29,772	2,610	8.8%
<i>Donor Dev't:</i>		0	0.0%
Total	29,772	2,610	8.8%

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

No. of public latrines in RGCs and public places	1 (Construction of 1 Composite Toilet in Ongino S/County)	0 (project for fy 2015/16 has Not yet started. However Works for fy 2014/15 are still under defects liability period)	.00	This activity may not take off because of unspent balances were remitted back to the consolidated fund as per the new law. Committed works of 2014/15 were piotised during the budgeting, also delays in processing of funds is affecting service delivery.
Non Standard Outputs:	Provision of 1 hand washing facility at the site where the toilet will be constructed.	not planned		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	10,235	492	4.8%
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Vote: 529 Kumi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,235	<i>Domestic Dev't:</i>	492	<i>Domestic Dev't:</i>	4.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,235	Total	492	Total	4.8%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Construction of 3 shallow wells in the LLGs of Nyero, Mukongoro and Kumi)	3 (payments for completed works of fy 2014/15 were effected. The shallow wells (hand dug) are in the LLGs of Kumi, Ongino and Atutur)	100.00	Remittance of unspent balances to the consolidated fund as per the new law has affected service delivery for planned projects of fy 2015/16.
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles	vehicle and motorcycle maintained		

Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (7 new deep boreholes drilled and constructed in the 6 LLGs of Kumi, Atutur, Ongino, Nyero, Kanyum and Mukongoro)	6 (Six out of seven boreholes for fy 2014/15 were completed and are functional .payments are under way. 1 borehole in Nyero failed to clear during pump testing.(Boreholes are located in Atutur(2),Nyero (1),Ongino (1),and Kumi (2).)	85.71	Remittance of unspent balances to the consolidated fund as per the new law has affected service delivery for planned projects of fy 2015/16 because committed projects of fy 2014/15 were priotised. Also delays in processing funds is affecting implementaion
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated in the 6 LLGs of Kumi, Atutur, Ongino, Nyero, Kanyum and Mukongoro)	0 (works are still under procurement process for 4 boreholes, evaluation for prequalification is on going. 6 boreholes may not be implemented due to remittance of unspent monies as per the new law)	.00	
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles	vehicle and motorcycle maintained		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	15,324	3,000	19.6%
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Vote: 529 Kumi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	189,324	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	1.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	189,324	Total	3,000	Total	1.6%

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 wages in Natural Resources Department paid for 12 months, Bank Charges, Stationary, staff welfare, footage for 9 staff, allowances for the weather station attendant, internet services and purchase of a digital camera. Computer, Photocopier and vehicle repairs.	Staff wages in Natural Resources Department paid for 3 months (July-Sept 2015), Bank Charges, Stationary, staff welfare, footage for 7 staff for 3 months (July-Sept 2015), allowances for the weather station attendant.	0	Funds for other activities could not be processed on time.
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Expenditure

211101 General Staff Salaries	30,018	15,447	51.5%
211103 Allowances	4,200	762	18.1%
221014 Bank Charges and other Bank related costs	666	192	28.9%
<i>Wage Rec't:</i>	30,018	<i>Wage Rec't:</i> 15,447	<i>Wage Rec't:</i> 51.5%
<i>Non Wage Rec't:</i>	6,466	<i>Non Wage Rec't:</i> 954	<i>Non Wage Rec't:</i> 14.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,484	Total 16,401	Total 45.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	180 (180 Community Leaders and representatives of NGOs, CBOs, Faith Based Organizations and People Living with HIV/AIDS trained on Climate Change Adaptation and mitigation measures and	0 (Activity not implemented)	.00	Most activities were not implemented because funds could not be accessed in time, however; implementation of those activities were
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Vote: 529 Kumi District**2015/16 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

	Disaster Risk Response and Management)			rolled over to Quarter 2.
Non Standard Outputs:	Repair and Maintenance of Vehicle	Not Planned		

Expenditure

221002 Workshops and Seminars	6,000		175	2.9%
227004 Fuel, Lubricants and Oils	752		93	12.4%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,869		<i>Non Wage Rec't:</i> 268	<i>Non Wage Rec't:</i> 3.4%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 7,869		Total 268	Total 3.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed & support staff paid lunch allowance	Staff paid salaries, 4 Staff paid footage, computers serviced, registration certificates printed & support staff paid lunch allowance	0	Funds released not adequate to take care of vehicle maintenance
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Expenditure

211101 General Staff Salaries	60,000		13,000	21.7%
211103 Allowances	3,800		375	9.9%
222001 Telecommunications	56		25	44.5%
	<i>Wage Rec't:</i> 60,000		<i>Wage Rec't:</i> 13,000	<i>Wage Rec't:</i> 21.7%
	<i>Non Wage Rec't:</i> 4,086		<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 9.8%
	<i>Domestic Dev't:</i> 499		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 64,585		Total 13,400	Total 20.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)	100.00	Some sub-counties (Nyero & Atatur) did not submit projects
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Vote: 529 Kumi District**2015/16 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:	Groups mobilized, Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD, Procure 1 Lap Top Computer	7 Groups mobilized, Projects desk appraised, groups field appraised, 1 Monitoring done
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Expenditure

221002 Workshops and Seminars	1,000	410	41.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,244	410	<i>Non Wage Rec't:</i> 7.8%
<i>Domestic Dev't:</i>	84,578	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	89,822	410	Total 0.5%

Output: Adult Learning

No. FAL Learners Trained	35 (35 FAL classess supported to implement Adult learning)	35 (35 FAL classess supported to implement Adult learning)	100.00	Non Consistance of FAL instructors due to poor motivation
Non Standard Outputs:	350 learners facilitated, Monitoring made to FAL classes,instructors paid allowances, Bi annual review meetings held with sub-county CDOs, refresher trainings hled	35 instructors facilitated during the quarter, Monitoring made to FAL classes, Bi annual review meetings held with sub-county CDOs,		

Expenditure

211103 Allowances	6,380	1,595	25.0%
222001 Telecommunications	120	30	25.0%
227001 Travel inland	1,000	250	25.0%
227004 Fuel, Lubricants and Oils	1,481	290	19.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,281	2,165	<i>Non Wage Rec't:</i> 21.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	10,281	2,165	Total 21.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	16 (Children in Conflict with the law represented in Court,)	6 (6 Children in Conflict with the law represented in Court,)	37.50	the process of generation of groups,field and desk appraisals still on going at the sub-county level
Non Standard Outputs:	26 youth groups supported with YLP funds, Monitoring done for the supported groups, support vehicle service and repair	1 group accessed funds (BOMA Youth Group)		

Expenditure

282101 Donations	265,879	9,350	3.5%
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Vote: 529 Kumi District**2015/16 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>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	277,879	<i>Domestic Dev't:</i>	9,350	<i>Domestic Dev't:</i>	3.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	280,879	Total	9,350	Total	3.3%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Council supported to meet once, One executive meeting planned, Orientation of new councils)	0 (Youth Councils expired awaiting elections)	.00	Expiry of Youth Councils affects program implementation
Non Standard Outputs:	Three youth supported to attend National Celebrations	1 Youth Councillor & 1 Officer facilitated to attend national Celebrations		

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned)	0 (Not planned for assistive devices)	0	Delay in generating fundable groups by the sub-counties
Non Standard Outputs:	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis, PWDs supported for National celebrations, Support to the Elderly for National Celebrations	1 council meeting held		

Expenditure

211103 Allowances	2,200	1,041	47.3%
221002 Workshops and Seminars	2,200	332	15.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,579	<i>Non Wage Rec't:</i>	1,373
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	21,579	Total	1,373
			6.4%

Output: Representation on Women's Councils

No. of women councils supported	1 (3 Executive meetings 1 general women Council)	1 (1 meeting held)	100.00	Expiry of the councils
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Vote: 529 Kumi District**2015/16 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

meeting)
 Non Standard Outputs: Support provided to four Women groups, Meetings (2) held, Monitoring done Not Planned

Expenditure

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

Confirmation by Head of Department

Name : _____

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

Non Standard Outputs: Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held, staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid and meeting with stakeholders at sub county held, 0 The departmental vehicle was down and could not facilitate field activities

Expenditure

211101 General Staff Salaries	67,814	8,000	11.8%
211103 Allowances	6,100	1,345	22.0%
221010 Special Meals and Drinks	3,000	449	15.0%
227004 Fuel, Lubricants and Oils	4,000	1,347	33.7%
Wage Rec't:	67,814	8,000	11.8%
Non Wage Rec't:	19,339	3,141	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	87,153	11,141	12.8%

Output: District Planning

No of Minutes of TPC 12 (TPC meetings held at 3 (three sets of minutes 25.00 The sub county staff

Vote: 529 Kumi District**2015/16 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

meetings	District Headquarters.)	produced)		still lack skills in
No of qualified staff in the Unit	3 (District Planner , District Population Officer and one stenographer.)	3 (District Planner , District Population Officer and one stenographer.)	100.00	data collection and analysis of dat for better informed decision making
No of minutes of Council meetings with relevant resolutions	5 (Council meetings held at the District Headquarters Council Chambers)	1 (Council meetings held at the District Headquarters Council Chambers)	20.00	
Non Standard Outputs:	Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced, LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. Staff trained in Project planning, monitoring and evaluation SDS MANGEMENT COSTS paid:-	Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning produced		

Expenditure

221002 Workshops and Seminars	14,370	5,235	36.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,370	<i>Non Wage Rec't:</i> 5,235	<i>Non Wage Rec't:</i> 32.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,370	Total 5,235	Total 32.0%

Output: Statistical data collection

Non Standard Outputs:	departmental Data collected and analysed,	Departmental data collected	0	Delays from departments to relate data back and in some areas data is insufficient
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Expenditure

227001 Travel inland	500	190	38.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 190	<i>Non Wage Rec't:</i> 38.0%
<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	500	Total 190	Total 38.0%

Vote: 529 Kumi District**2015/16 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: 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	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	0	Integration of climate change activities in the project design still a very big challenge
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Expenditure

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

Output: Development Planning

Non Standard Outputs:	oth HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment modules, one laptop procured for planning unit and community, two bookshelves for procurement and Community Development, other small equipments procured for Planning unit Under GMSD Retooling	Internal assesment conducted for both lower Local governments and higher local governments	0	The sub counties still have capacity gaps in realistic planning and budgeting and they have not as well mentored their local Councils
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,020	500	24.8%
227001 Travel inland	9,807	1,895	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,807	1,895	19.3%
Domestic Dev't:	8,020	500	6.2%
Donor Dev't:		0	0.0%
Total	17,826	2,395	13.4%

Output: Monitoring and Evaluation of Sector plans

0	Project Mangement Committees are not functional to
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Vote: 529 Kumi District**2015/16 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. Reports produced and discussed. Financial support to RDC - three nights per quarter		oversee the effective implementation
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Expenditure

222001 Telecommunications	3,000		200		6.7%
227001 Travel inland	18,722		3,246		17.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,702	<i>Non Wage Rec't:</i>	1,846	<i>Non Wage Rec't:</i>	11.8%
<i>Domestic Dev't:</i>	8,020	<i>Domestic Dev't:</i>	1,600	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,722	Total	3,446	Total	14.5%

Confirmation by Head of Department

Name : _____

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Date : _____

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

Non Standard Outputs:	Internal audit salaries paid., small office equipments procured, operational costs met	internal audit salaries paid., small office equipments procured, operational costs met	0	Insufficient funds allocated to department could not meet all operational needs of the department
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Expenditure

211101 General Staff Salaries	30,000		5,600		18.7%
211103 Allowances	3,767		819		21.7%
<i>Wage Rec't:</i>	30,000	<i>Wage Rec't:</i>	5,600	<i>Wage Rec't:</i>	18.7%
<i>Non Wage Rec't:</i>	4,767	<i>Non Wage Rec't:</i>	819	<i>Non Wage Rec't:</i>	17.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,767	Total	6,419	Total	18.5%

Output: Internal Audit

No. of Internal Department Audits	4 (Four audit reports produced and scrutinised at District)	1 (one audit reports produced and scrutinised at District)	25.00	Lack of transport facilities to the
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Vote: 529 Kumi District

2015/16 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

Date of submitting Quaterly Internal Audit Reports	Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.) ()	Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.) 1/10/2015 (Already reports have been submittted)	0	department have jeopardized field activities
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;		
<i>Expenditure</i>				
211103 Allowances	5,000	1,000	20.0%	
227001 Travel inland	12,395	1,460	11.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 17,395	<i>Non Wage Rec't:</i> 2,460	<i>Non Wage Rec't:</i> 14.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 17,395	Total 2,460	Total 14.1%	

Confirmation by Head of Department

Name : _____

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<i>Wage Rec't:</i> 10,086,783	<i>Wage Rec't:</i> 2,252,111	<i>Wage Rec't:</i> 22.3%
<i>Non Wage Rec't:</i> 6,284,286	<i>Non Wage Rec't:</i> 769,834	<i>Non Wage Rec't:</i> 12.3%
<i>Domestic Dev't:</i> 3,103,779	<i>Domestic Dev't:</i> 306,952	<i>Domestic Dev't:</i> 9.9%
<i>Donor Dev't:</i> 625,288	<i>Donor Dev't:</i> 84,709	<i>Donor Dev't:</i> 13.5%
Total 20,100,136	Total 3,413,605	Total 17.0%

Vote: 529 Kumi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atutur		<i>LCIV: KUMI</i>		1,706,181	222,683
Sector: Works and Transport				588,771	154,656
LG Function: District, Urban and Community Access Roads				588,771	154,656
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				491,522	154,656
LCII: Atutur				491,522	154,656
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of District road	Kanyum-Atutur-Kamaca (1km)	Roads Rehabilitation Grant	Not Started	245,761	0
Low cost sealing of District road	Atutur-Kamaca (1km)	Unspent balances - donor	Completed	245,761	154,656
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				97,249	0
LCII: Ariet				97,249	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Atutur-Ariet-Kanapa (10km)	Other Transfers from Central Government	N/A	97,249	0
Sector: Education				236,062	29,621
LG Function: Pre-Primary and Primary Education				203,981	29,621
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,118	0
LCII: Ariet				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks of three seater to Aterai P/S		LGMSD (Former LGDP)	Not Started	1,800	0
LCII: Kapokina				4,318	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 32 Desks of three seater to Akulony P/S		LGMSD (Former LGDP)	Not Started	4,318	0
Output: Classroom construction and rehabilitation				3,892	0
LCII: Aterai				3,892	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for construction of classrooms at Aterai P/S		Conditional Grant to SFG	Works Underway	3,892	0
Output: PRDP-Classroom construction and rehabilitation				80,627	3,963
LCII: Akalabai				72,457	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 529 Kumi District**2015/16 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: Atatur		<i>LCIV: KUMI</i>		1,706,181	222,683
Construction and engraving of 2 classroom block in Kapokina P/S	Kapokina P/S	Conditional Grant to SFG	N/A	72,457	0
LCII: Aterai				0	3,963
Item: 231001 Non Residential buildings (Depreciation)					
Pay of Retention		Unspent balances – Conditional Grants	Completed	0	3,963
			(Completed)		
LCII: Atatur				8,170	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of SFG projects	All PRDP projects	Conditional Grant to SFG	N/A	8,170	0
Output: Latrine construction and rehabilitation				14,566	0
LCII: Ariet				14,566	0
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding obligation paid for Construction of five stance lined latrine Kumi P/S	Kumi P/S	Conditional Grant to SFG	Not Started	14,566	0
Output: PRDP-Latrine construction and rehabilitation				1,800	0
LCII: Ariet				1,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for construction of Five stance latrine at Ariet P/S		Conditional Grant to SFG	Works Underway	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,977	25,658
LCII: Aburbur				7,279	1,607
Item: 263311 Conditional transfers for Primary Education					
ABURBUR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,279	1,607
LCII: Akalabai				15,718	3,027
Item: 263311 Conditional transfers for Primary Education					
Akalabai Primary School		Conditional Grant to Primary Education	N/A	7,716	1,016
KAPOKINA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,002	2,011
LCII: Akibui				7,893	2,819
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2015/16 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: Atatur		<i>LCIV: KUMI</i>		1,706,181	222,683
OBULE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,893	2,819
LCII: Apapai Item: 263311 Conditional transfers for Primary Education				7,967	1,374
OSWAPAI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,967	1,374
LCII: Aputon Item: 263311 Conditional transfers for Primary Education				7,182	2,045
ST Mathias Aputon Primary School		Conditional Grant to Primary Education	N/A	7,182	2,045
LCII: Ariet Item: 263311 Conditional transfers for Primary Education				7,109	1,460
ARIET PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,109	1,460
LCII: Aterai Item: 263311 Conditional transfers for Primary Education				7,003	2,199
Aterai Primary School		Conditional Grant to Primary Education	N/A	7,003	2,199
LCII: Atatur Item: 263311 Conditional transfers for Primary Education				15,665	4,651
Orapada Primary School		Conditional Grant to Primary Education	N/A	7,820	1,785
Atatur Primary School	Transfers to all the 91 Primary schools.Details will be captured after the Ministry avails schedules of disbursements of shs.460,424,000	Conditional Grant to Primary Education	N/A	7,845	2,866
LCII: Kapokina Item: 263311 Conditional transfers for Primary Education				14,138	4,646
Kalungar Primary School		Conditional Grant to Primary Education	N/A	7,113	1,533
AKULONY PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,025	3,113
LCII: Kelim Item: 263311 Conditional transfers for Primary Education				7,023	1,830
KELIM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,023	1,830
LG Function: Secondary Education				32,082	0

Vote: 529 Kumi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atatur		<i>LCIV: KUMI</i>		1,706,181	222,683
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,082	0
LCII: Atatur				32,082	0
Item: 263319 Conditional transfers for Secondary Schools					
Atatur Seed School		Conditional Grant to Secondary Education	N/A	32,082	0
Sector: Health				766,781	38,406
LG Function: Primary Healthcare				766,781	38,406
<i>Capital Purchases</i>					
Output: Other Capital				13,158	0
LCII: Aterai				13,158	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Aterai HC III		Conditional Grant to PHC - development- PHC	Works Underway	13,158	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				753,623	38,406
LCII: Akalabai				753,623	38,406
Item: 263104 Transfers to other govt. units					
PHC transfer to Atatur Hospital	District Hospital	Conditional Grant to District Hospitals	N/A	753,623	38,406
Sector: Water and Environment				114,567	0
LG Function: Rural Water Supply and Sanitation				114,567	0
<i>Capital Purchases</i>					
Output: Spring protection				25,000	0
LCII: Aburbur				25,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Spring protection	Atatur, Kanyum and Mukongoro in different parishes	Conditional transfer for Rural Water	N/A	25,000	0
Output: Borehole drilling and rehabilitation				26,400	0
LCII: Not Specified				26,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
One Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Completed	20,000	0
Two Borehole rehabilitation	Atatur	Conditional transfer for Rural Water	Being Procured (At prequalification)	6,400	0
Output: PRDP-Borehole drilling and rehabilitation				22,834	0
LCII: Aterai				3,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 529 Kumi District**2015/16 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: Atatur		<i>LCIV: KUMI</i>		1,706,181	222,683
Bore hole rehabilitation		Conditional transfer for Rural Water	Being Procured	3,200	0
			(At prequalification)		
LCII: Not Specified				19,634	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	N/A	19,634	0
Output: PRDP-Construction of piped water supply system				40,333	0
LCII: Atatur				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
fuel		Conditional transfer for Rural Water	N/A	1,000	0
allowances		Conditional transfer for Rural Water	N/A	1,000	0
LCII: Not Specified				38,333	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Extension of water to Atatur RGC and surroundings		Conditional transfer for Rural Water	Not Started	38,333	0

Vote: 529 Kumi District**2015/16 Quarter 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>		418,935	92,924
Sector: Works and Transport				56,450	43,520
LG Function: District, Urban and Community Access Roads				44,950	43,520
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				44,950	43,520
LCII: Kogili				44,950	43,520
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Kanyum-Onyakelo-Madang (3.3km)	Other Transfers from Central Government	N/A	44,950	43,520
			(Completed)		
LG Function: District Engineering Services				11,500	0
<i>Capital Purchases</i>					
Output: Rehabilitation of Public Buildings				11,500	0
LCII: Kanyum				11,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Mechanical Workshop	Transfers	LGMSD (Former LGDP)	N/A	11,500	0
Sector: Education				270,735	44,076
LG Function: Pre-Primary and Primary Education				180,061	25,599
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,800	0
LCII: Olumot				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks to Olumot PS		LGMSD (Former LGDP)	Not Started	1,800	0
Output: Classroom construction and rehabilitation				62,000	0
LCII: Olumot				62,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block only at Kolumot P/S	olumot P/S P/S	Conditional Grant to SFG	Not Started	62,000	0
Output: PRDP-Teacher house construction and rehabilitation				10,500	0
LCII: Ojje				10,500	0
Item: 231002 Residential buildings (Depreciation)					
Retention paid for construction of Teacher's house at Ojje	Alukat and Akolitorom	Conditional Grant to SFG	Works Underway	10,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,761	25,599
LCII: Ajuket				7,540	2,692
Item: 263311 Conditional transfers for Primary Education					
AJUKET PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,540	2,692
LCII: Akisim				7,033	1,192

Vote: 529 Kumi District**2015/16 Quarter 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>		418,935	92,924
Item: 263311 Conditional transfers for Primary Education					
Kabwele Primary School		Conditional Grant to Primary Education	N/A	7,033	1,192
LCII: Ariet				7,104	2,535
Item: 263311 Conditional transfers for Primary Education					
KADENGEL PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,104	2,535
LCII: Kacha				7,886	1,771
Item: 263311 Conditional transfers for Primary Education					
Kogili Primary School		Conditional Grant to Primary Education	N/A	7,886	1,771
LCII: Kajamaka				7,311	0
Item: 263311 Conditional transfers for Primary Education					
KAJAMAKA NEW PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,311	0
LCII: Kamacha				14,896	4,558
Item: 263311 Conditional transfers for Primary Education					
KAMACA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,015	2,476
OKEMER PRIMARY SCHOOLL		Conditional Grant to Primary Education	N/A	7,881	2,082
LCII: Kanyum				14,990	3,639
Item: 263311 Conditional transfers for Primary Education					
Kanyum Primary School		Conditional Grant to Primary Education	N/A	7,927	1,700
AUKOT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,063	1,940
LCII: Katilekori				7,804	1,780
Item: 263311 Conditional transfers for Primary Education					
KATILEKORI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,804	1,780
LCII: Ojie				7,824	1,594
Item: 263311 Conditional transfers for Primary Education					
Ojie Primary School		Conditional Grant to Primary Education	N/A	7,824	1,594
LCII: Olimai				7,822	1,986
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2015/16 Quarter 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>		418,935	92,924
Olimai Primary School		Conditional Grant to Primary Education	N/A	7,822	1,986
LCII: Olumot				7,705	1,462
Item: 263311 Conditional transfers for Primary Education					
OLUMOT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,705	1,462
LCII: Omuranga				7,847	2,388
Item: 263311 Conditional transfers for Primary Education					
OMURANG PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,847	2,388
LG Function: Secondary Education				90,673	18,476
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,673	18,476
LCII: Kanyum				90,673	18,476
Item: 263319 Conditional transfers for Secondary Schools					
Kanyum Comprehensive S.S		Conditional Grant to Secondary Education	N/A	90,673	18,476
Sector: Health				32,917	5,329
LG Function: Primary Healthcare				32,917	5,329
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,223	2,310
LCII: Olimai				10,611	1,155
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Olimai		Conditional Grant to NGO Hospitals	N/A	10,611	1,155
LCII: Omuranga				10,611	1,155
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Kanyum		Conditional Grant to NGO Hospitals	N/A	10,611	1,155
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,694	3,019
LCII: Kamacha				5,847	1,509
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kamaca		Conditional Grant to PHC- Non wage	N/A	5,847	1,509
LCII: Kanyum				5,847	1,509
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kanyum		Conditional Grant to PHC- Non wage	N/A	5,847	1,509
Sector: Water and Environment				58,834	0
LG Function: Rural Water Supply and Sanitation				58,834	0

Vote: 529 Kumi District**2015/16 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>		418,935	92,924
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,600	0
LCII: Ariet				6,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
two Borehole rehabilitation		Conditional transfer for Rural Water	N/A	6,400	0
LCII: Not Specified				23,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation	To be determined during siting	Conditional transfer for Rural Water	Being Procured	3,200	0
			(At prequalification)		
One Deep borehole drilling and construction		Conditional transfer for Rural Water	N/A	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				29,234	0
LCII: Kajamaka				3,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation		Conditional transfer for Rural Water	N/A	3,200	0
LCII: Kanyum				26,034	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
bore hole rehabilitation		Conditional transfer for Rural Water	Being Procured	3,200	0
			(at prequalification)		
bore hole rehabilitation		Conditional transfer for Rural Water	Being Procured	3,200	0
			(At prequalification)		
Deep bore hole drilling		Conditional transfer for Rural Water	Completed	19,634	0
			(defects period)		

Vote: 529 Kumi District**2015/16 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>		304,462	76,664
Sector: Works and Transport				69,499	0
LG Function: District, Urban and Community Access Roads				69,499	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				69,499	0
LCII: Okouba				69,499	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of district roads	Kumi-Oseerat (8km)	Other Transfers from Central Government	N/A	69,499	0
Sector: Education				165,282	60,416
LG Function: Pre-Primary and Primary Education				94,801	26,320
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,800	0
LCII: Okouba				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks of three seater to Kumi P/S	Akulony P/S	LGMSD (Former LGDP)	Not Started	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,001	26,320
LCII: Agolitom				7,629	1,891
Item: 263311 Conditional transfers for Primary Education					
BISINA LAKE VIEW PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,629	1,891
LCII: Agule				7,508	2,832
Item: 263311 Conditional transfers for Primary Education					
AGULE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,508	2,832
LCII: Asinge				15,289	4,899
Item: 263311 Conditional transfers for Primary Education					
OLUPE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,749	2,908
ASINGE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,540	1,991
LCII: Kabata				7,032	3,221
Item: 263311 Conditional transfers for Primary Education					
Kabata Primary School		Conditional Grant to Primary Education	N/A	7,032	3,221
LCII: Okouba				16,767	3,737
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2015/16 Quarter 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>		304,462	76,664
KUMI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,914	2,298
OKOUBA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,853	1,440
LCII: Olungia Item: 263311 Conditional transfers for Primary Education				7,825	1,303
OLUNGIA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,825	1,303
LCII: Omatenga Item: 263311 Conditional transfers for Primary Education				7,719	1,486
OMATENGA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,719	1,486
LCII: Omolokonyo Item: 263311 Conditional transfers for Primary Education				7,864	2,547
OMOLOKONYO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,864	2,547
LCII: Oogoria Item: 263311 Conditional transfers for Primary Education				7,521	2,146
OWOGORIA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,521	2,146
LCII: Otiye Item: 263311 Conditional transfers for Primary Education				7,847	2,258
OTIPE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,847	2,258
LG Function: Secondary Education				70,482	34,095
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,482	34,095
LCII: Okouba Item: 263319 Conditional transfers for Secondary Schools				70,482	34,095
BISHOP ILUKOR GIRLS SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	70,482	34,095
Sector: Health				5,847	503
LG Function: Primary Healthcare				5,847	503
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,847	503
LCII: Omatenga Item: 263104 Transfers to other govt. units				5,847	503

Vote: 529 Kumi District**2015/16 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>		304,462	76,664
Transfers to lower health units-Omatenga HC III		Conditional Grant to PHC- Non wage	N/A	5,847	503
Sector: Water and Environment				63,834	15,745
LG Function: Rural Water Supply and Sanitation				63,834	15,745
<i>Capital Purchases</i>					
Output: Shallow well construction				21,000	15,745
LCII: Not Specified				21,000	15,745
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction	to be determined by the subcounty	Conditional transfer for Rural Water	Completed	21,000	15,745
				(3 in defects period)	
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Not Specified				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Completed	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				22,834	0
LCII: Not Specified				19,634	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	19,634	0
LCII: Okouba				3,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Ogoliton	Conditional transfer for Rural Water	N/A	3,200	0

Vote: 529 Kumi District**2015/16 Quarter 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>		660,300	95,038
Sector: Works and Transport				76,401	0
<i>LG Function: District Engineering Services</i>				76,401	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				76,401	0
LCII: Boma				76,401	0
Item: 231001 Non Residential buildings (Depreciation)					
retention paid for renovation of mechanical workshop-Simpio tech		LGMSD (Former LGDP)	Completed	1,000	0
			(Defects liability)		
Finishes to Offices	District Headquarters	LGMSD (Former LGDP)	Completed	75,400	0
			(Pending payment)		
Sector: Education				211,615	45,235
<i>LG Function: Pre-Primary and Primary Education</i>				49,315	12,927
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,800	0
LCII: Boma				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks of three seater to Boma P/S		LGMSD (Former LGDP)	Not Started	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,515	12,927
LCII: Bazaar				16,021	3,622
Item: 263311 Conditional transfers for Primary Education					
KUMI GIRLS PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,900	1,548
BAZAAR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,121	2,075
LCII: Boma				7,026	1,731
Item: 263311 Conditional transfers for Primary Education					
BOMA NORTH PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,026	1,731
LCII: Kanyum				7,389	1,232
Item: 263311 Conditional transfers for Primary Education					
Kumi Boys primary school		Conditional Grant to Primary Education	N/A	7,389	1,232
LCII: Tank				17,079	6,342
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2015/16 Quarter 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>		660,300	95,038
Kumi Town Ship Primary School		Conditional Grant to Primary Education	N/A	8,913	3,589
WIGGINS PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,165	2,753
<i>LG Function: Secondary Education</i>				162,300	32,308
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				162,300	32,308
LCII: Tank				162,300	32,308
Item: 263319 Conditional transfers for Secondary Schools					
Wiggins SS		Conditional Grant to Secondary Education	N/A	162,300	32,308
Sector: Health				232,506	49,803
<i>LG Function: Primary Healthcare</i>				232,506	49,803
<i>Capital Purchases</i>					
Output: Other Capital				85,394	27,605
LCII: Boma				85,394	27,605
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of DHOs Office		LGMSD (Former LGDP)	N/A	20,091	0
Completion of construction of central store at DHOs		Conditional Grant to PHC - development-PRDP	Works Underway	60,110	27,605
Procurement of furniture for DHOs Office		Conditional Grant to PHC - development- PHC	Being Procured	5,193	0
Output: PRDP-Theatre construction and rehabilitation				76,948	1,436
LCII: Tank				76,948	1,436
Item: 231001 Non Residential buildings (Depreciation)					
Completion of theatre at Kumi HC IV		PRDP	Works Underway	76,948	1,436
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				70,164	20,762
LCII: Tank				70,164	20,762
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kumi HC IV		Conditional Grant to PHC- Non wage	N/A	70,164	20,762
Sector: Public Sector Management				139,778	0
<i>LG Function: District and Urban Administration</i>				139,778	0
<i>Capital Purchases</i>					

Vote: 529 Kumi District**2015/16 Quarter 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>		660,300	95,038
Output: Buildings & Other Structures				29,000	0
LCII: Boma				29,000	0
Item: 231002 Residential buildings (Depreciation)					
Not Specified		LGMSD (Former LGDP)	N/A	29,000	0
Output: Vehicles & Other Transport Equipment				110,778	0
LCII: Boma				110,778	0
Item: 231004 Transport equipment					
One pick up procured for Finance and Planning sector		LGMSD (Former LGDP)	N/A	110,778	0

Vote: 529 Kumi District**2015/16 Quarter 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>		653,875	68,515
Sector: Works and Transport				165,198	27,378
LG Function: District, Urban and Community Access Roads				100,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				100,000	0
LCII: Akadot				100,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Kodokoto-Acaapa-Akadot (10km)	Other Transfers from Central Government	N/A	100,000	0
LG Function: District Engineering Services				65,198	27,378
<i>Capital Purchases</i>					
Output: Construction of public Buildings				65,198	27,378
LCII: Mukongoro				65,198	27,378
Item: 231001 Non Residential buildings (Depreciation)					
Police station completed at Mukongoro		Other Transfers from Central Government	Works Underway	65,198	27,378
			(Finishes level)		
Sector: Education				397,059	37,466
LG Function: Pre-Primary and Primary Education				317,495	37,466
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,960	0
LCII: Kajamaka				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks to Kajamaka Dam P/S		LGMSD (Former LGDP)	Not Started	1,800	0
LCII: Osopotoit				2,160	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 18 Desks of three seater to Osopotoit Primary School		LGMSD (Former LGDP)	Not Started	2,160	0
Output: Classroom construction and rehabilitation				62,000	0
LCII: Kajamaka				62,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block only at Kajamaka Dam P/S	Kajamaka Dam P/S	Conditional Grant to SFG	Not Started	62,000	0
Output: PRDP-Classroom construction and rehabilitation				72,457	0
LCII: Kakures				72,457	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction and engraving of 2 classroom block in c	6,000,000	Conditional Grant to SFG	N/A	72,457	0

Vote: 529 Kumi District**2015/16 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>		653,875	68,515
Output: Latrine construction and rehabilitation				1,750	0
LCII: Kabukol				1,750	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works		Conditional Grant to SFG	N/A	1,750	0
Output: PRDP-Teacher house construction and rehabilitation				42,652	0
LCII: Kaderin				42,652	0
Item: 231002 Residential buildings (Depreciation)					
Outstanding obligation paid for construction of teacher's house at Kaderin P/S		Conditional Grant to SFG	Works Underway	42,652	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				134,676	37,466
LCII: Agaria				15,178	1,437
Item: 263311 Conditional transfers for Primary Education					
Kachaboi Primary School		Conditional Grant to Primary Education	N/A	7,800	0
AGARIA ALUKAT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,378	1,437
LCII: Akadot				14,521	4,926
Item: 263311 Conditional transfers for Primary Education					
KANYAMUTAMU PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,002	2,128
Akadot Primary School		Conditional Grant to Primary Education	N/A	7,519	2,797
LCII: Kabukol				14,849	4,495
Item: 263311 Conditional transfers for Primary Education					
OGOSOI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,837	2,506
KABUKOL PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,012	1,989
LCII: Kadami				7,013	1,908
Item: 263311 Conditional transfers for Primary Education					
Kadami Primary School		Conditional Grant to Primary Education	N/A	7,013	1,908
LCII: Kaderin				7,005	2,604
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2015/16 Quarter 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>		653,875	68,515
KADERIN PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,005	2,604
LCII: Kajamaka Item: 263311 Conditional transfers for Primary Education				7,280	1,435
Kajamaka Dam Primary School		Conditional Grant to Primary Education	N/A	7,280	1,435
LCII: Kakures Item: 263311 Conditional transfers for Primary Education				14,139	4,250
Kituba Primary School		Conditional Grant to Primary Education	N/A	7,115	1,793
KAKURES PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,024	2,457
LCII: Mukongoro Item: 263311 Conditional transfers for Primary Education				15,850	5,592
Mukongoro Rock Primary School		Conditional Grant to Primary Education	N/A	7,937	3,023
Mukongoro Town Ship		Conditional Grant to Primary Education	N/A	7,913	2,569
LCII: Oladot Item: 263311 Conditional transfers for Primary Education				7,849	3,405
OLADOT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,849	3,405
LCII: Oleico Item: 263311 Conditional transfers for Primary Education				7,794	2,969
OLEICHO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,794	2,969
LCII: Omerein Item: 263311 Conditional transfers for Primary Education				7,515	1,810
OMEREIN PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,515	1,810
LCII: Onyakelo Item: 263311 Conditional transfers for Primary Education				7,835	0
Onyakelo Primary School		Conditional Grant to Primary Education	N/A	7,835	0
LCII: Osopotoit Item: 263311 Conditional transfers for Primary Education				7,849	2,636
Osopotoit Primary School		Conditional Grant to Primary Education	N/A	7,849	2,636

Vote: 529 Kumi District**2015/16 Quarter 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>		653,875	68,515
<i>LG Function: Secondary Education</i>				<i>79,564</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,564	0
LCII: Mukongoro				79,564	0
Item: 263319 Conditional transfers for Secondary Schools					
Mukongoro H S		Conditional Grant to Secondary Education	N/A	79,564	0
Sector: Health				22,305	3,671
<i>LG Function: Primary Healthcare</i>				<i>22,305</i>	<i>3,671</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,611	1,155
LCII: Mukongoro				10,611	1,155
Item: 263104 Transfers to other govt. units					
4,542,425.55		Conditional Grant to NGO Hospitals	N/A	10,611	1,155
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,694	2,516
LCII: Agaria				2,923	503
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Agaria HC II		Conditional Grant to PHC- Non wage	N/A	2,923	503
LCII: Kakures				2,923	503
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kakures HC II		Conditional Grant to PHC- Non wage	N/A	2,923	503
LCII: Mukongoro				5,847	1,509
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Mukongoro HC III		Conditional Grant to PHC- Non wage	N/A	5,847	1,509
Sector: Water and Environment				69,312	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>69,312</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,400	0
LCII: Not Specified				46,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Two Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	N/A	40,000	0

Vote: 529 Kumi District**2015/16 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>		653,875	68,515
Two Borehole rehabilitation	omerein(1) and Kanyamutamu (1)	Conditional transfer for Rural Water	N/A	6,400	0
Output: PRDP-Borehole drilling and rehabilitation				19,634	0
LCII: Not Specified				19,634	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	19,634	0
			(defects period)		
Output: Construction of piped water supply system				3,278	0
LCII: Mukongoro				3,278	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
fuel	MUKONGORO	Conditional transfer for Rural Water	N/A	3,278	0

Vote: 529 Kumi District**2015/16 Quarter 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>		276,131	26,061
Sector: Works and Transport				185,771	23,061
LG Function: District, Urban and Community Access Roads				185,771	23,061
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				185,771	23,061
LCII: Not Specified				185,771	23,061
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	District Wide	Other Transfers from Central Government	N/A	185,771	23,061
			(Routine maintenance)		
Sector: Water and Environment				90,360	3,000
LG Function: Rural Water Supply and Sanitation				90,360	3,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,324	3,000
LCII: Not Specified				17,324	3,000
Item: 281501 Environment Impact Assessment for Capital Works					
EIA		Conditional transfer for Rural Water	N/A	2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Vehicle maintenance		Conditional transfer for Rural Water	N/A	2,000	0
Allowances		Conditional transfer for Rural Water	Works Underway	3,000	3,000
			(monitoring done)		
Travel inland		Conditional transfer for Rural Water	N/A	4,000	0
Fuel		Conditional transfer for Rural Water	N/A	6,324	0
Output: PRDP-Borehole drilling and rehabilitation				19,036	0
LCII: Not Specified				19,036	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Travel in land		Conditional transfer for Rural Water	N/A	6,000	0
fuel		Conditional transfer for Rural Water	N/A	10,000	0
allowances		Conditional transfer for Rural Water	N/A	3,036	0
Output: Construction of piped water supply system				54,000	0
LCII: Not Specified				54,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 529 Kumi District**2015/16 Quarter 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>		276,131	26,061
Extension of piped water to neighbouring villages and operazation of Mukongoro RGC	Ongino and Mukongoro RGC	Conditional transfer for Rural Water	Not Started	50,000	0
			(waiting advice of SG)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Travel inland		Conditional transfer for Rural Water	N/A	2,000	0
allowances		Conditional transfer for Rural Water	N/A	2,000	0

Vote: 529 Kumi District**2015/16 Quarter 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>		392,741	93,567
Sector: Education				315,466	90,399
LG Function: Pre-Primary and Primary Education				118,559	25,014
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,800	0
LCII: Moruita				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks to Moruita P/S		LGMSD (Former LGDP)	Not Started	1,800	0
Output: Classroom construction and rehabilitation				3,892	0
LCII: Ogooma				3,892	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for construction of classrooms at Auruku Ominai	Auruku Ominai P/S	Conditional Grant to SFG	Works Underway	3,892	0
Output: PRDP-Latrines construction and rehabilitation				16,000	0
LCII: Kamenya				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Five stance pit latrine constructed at Kamenya P/S		Conditional Grant to SFG	Not Started	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,867	25,014
LCII: Agurut				7,512	2,124
Item: 263311 Conditional transfers for Primary Education					
OLILIM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,512	2,124
LCII: Aligoi				7,042	2,168
Item: 263311 Conditional transfers for Primary Education					
KAMENYA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,042	2,168
LCII: Ariet				14,858	3,627
Item: 263311 Conditional transfers for Primary Education					
KWARIKWAR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,823	2,111
Agurut Primary School		Conditional Grant to Primary Education	N/A	7,034	1,516
LCII: Kalapata				7,042	2,187
Item: 263311 Conditional transfers for Primary Education					
KALAPATA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,042	2,187

Vote: 529 Kumi District**2015/16 Quarter 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>		392,741	93,567
LCII: Kamenya				7,823	2,165
Item: 263311 Conditional transfers for Primary Education					
MORU APESUR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,823	2,165
LCII: Kodike				7,823	1,322
Item: 263311 Conditional transfers for Primary Education					
NYERO KODIKE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,823	1,322
LCII: Moruita				14,721	3,674
Item: 263311 Conditional transfers for Primary Education					
MORU IKARA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,887	2,393
Moruita Primary School		Conditional Grant to Primary Education	N/A	6,834	1,281
LCII: Nyero				15,745	3,926
Item: 263311 Conditional transfers for Primary Education					
NGERO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,932	2,883
OBOSOI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,813	1,043
LCII: Odipai				7,123	1,352
Item: 263311 Conditional transfers for Primary Education					
OGOOMA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,123	1,352
LCII: Ogooma				7,177	2,469
Item: 263311 Conditional transfers for Primary Education					
Auruku Ominai Primary School		Conditional Grant to Primary Education	N/A	7,177	2,469
LG Function: Secondary Education				196,907	65,385
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				196,907	65,385
LCII: Nyero				196,907	65,385
Item: 263319 Conditional transfers for Secondary Schools					
NYERO ARK PEAS HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	0	23,979
Nyero Rock H s		Conditional Grant to Secondary Education	N/A	196,907	41,407
Sector: Health				31,241	3,168

Vote: 529 Kumi District**2015/16 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>		392,741	93,567
<i>LG Function: Primary Healthcare</i>				<i>31,241</i>	<i>3,168</i>
<i>Capital Purchases</i>					
Output: Other Capital				8,936	0
LCII: Nyero				5,597	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for staff house at Nyero HC III		Conditional Grant to PHC - development- PHC	Works Underway	5,597	0
LCII: Ogooma				3,339	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for Ogooma HC II		Conditional Grant to PHC - development- PRDP	Being Procured	3,339	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,611	1,155
LCII: Nyero				10,611	1,155
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Nyero		Conditional Grant to NGO Hospitals	N/A	10,611	1,155
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,694	2,012
LCII: Agurut				2,923	503
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Agurut HC II		Conditional Grant to PHC- Non wage	N/A	2,923	503
LCII: Nyero				5,847	1,509
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Nyero HC III		Conditional Grant to PHC- Non wage	N/A	5,847	1,509
LCII: Ogooma				2,923	0
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Ogooma HC II		Conditional Grant to PHC- Non wage	N/A	2,923	0
Sector: Water and Environment				46,034	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>46,034</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,400	0
LCII: Not Specified				26,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 529 Kumi District**2015/16 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>		392,741	93,567
Two Borehole rehabilitation	Koidike(1),Nyero tc(1),	Conditional transfer for Rural Water	Works Underway	6,400	0
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Completed	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				19,634	0
LCII: Not Specified				19,634	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	N/A	19,634	0

Vote: 529 Kumi District**2015/16 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>		657,266	113,332
Sector: Education				267,243	35,226
LG Function: Pre-Primary and Primary Education				189,100	30,157
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,620	0
LCII: Ongino				6,620	0
Item: 231006 Furniture and fittings (Depreciation)					
Outstanding obligation paid for procurement of desks for Ongino P/S		Conditional Grant to SFG	Works Underway	4,820	0
Procurement of 15 Desks to Ongino PS		LGMSD (Former LGDP)	Not Started	1,800	0
Output: Classroom construction and rehabilitation				72,174	0
LCII: Aakum				10,174	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for construction of classrooms at Aakum P/S		Conditional Grant to SFG	Works Underway	4,174	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of SFG projects		Conditional Grant to SFG	N/A	6,000	0
LCII: Ongino				62,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block only at Ongino P/S		Conditional Grant to SFG	Not Started	62,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				110,305	30,157
LCII: Aakum				14,056	5,423
Item: 263311 Conditional transfers for Primary Education					
AAKUM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,024	2,626
KAPOLIN PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,032	2,797
LCII: Akide				7,437	2,146
Item: 263311 Conditional transfers for Primary Education					
Akide Primary School		Conditional Grant to Primary Education	N/A	7,437	2,146
LCII: Kachaboi				7,864	1,815
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2015/16 Quarter 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>		657,266	113,332
OLELIA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,864	1,815
LCII: Kachelekweny Item: 263311 Conditional transfers for Primary Education				7,484	1,467
Akolorom P/S		Conditional Grant to Primary Education	N/A	7,484	1,467
LCII: Kanapa Item: 263311 Conditional transfers for Primary Education				13,850	5,195
Totolim Primary School		Conditional Grant to Primary Education	N/A	6,835	2,459
KANAPA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,015	2,736
LCII: Kapasak Item: 263311 Conditional transfers for Primary Education				7,601	0
Kapasak Primary School		Conditional Grant to Primary Education	N/A	7,601	0
LCII: Kodukul Item: 263311 Conditional transfers for Primary Education				14,727	4,002
Kacherede Primary School		Conditional Grant to Primary Education	N/A	7,563	2,087
KODUKUL PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,163	1,915
LCII: Ongino Item: 263311 Conditional transfers for Primary Education				22,652	7,454
ATUITUI PRIMARY SHOOOL		Conditional Grant to Primary Education	N/A	7,820	2,425
ONGINO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,121	2,420
ADESSO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,711	2,609
LCII: Oseera Item: 263311 Conditional transfers for Primary Education				14,634	2,655
Oseera Primary School		Conditional Grant to Primary Education	N/A	7,869	0
Ceele Primary School		Conditional Grant to Primary Education	N/A	6,765	2,655
LG Function: Secondary Education				78,143	5,070

Vote: 529 Kumi District**2015/16 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>		657,266	113,332
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,143	5,070
LCII: Ongino				78,143	5,070
Item: 263319 Conditional transfers for Secondary Schools					
Ongino Secondary School		Conditional Grant to Secondary Education	N/A	78,143	5,070
Sector: Health				333,754	77,613
LG Function: Primary Healthcare				333,754	77,613
<i>Capital Purchases</i>					
Output: Other Capital				5,220	1,015
LCII: Oseera				5,220	1,015
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of Oseera HC II-Retention		Conditional Grant to PHC - development-PRDP	Completed	1,881	1,015
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for Oseera HC II		Conditional Grant to PHC - development-PRDP	Being Procured	3,339	0
Output: PRDP-Maternity ward construction and rehabilitation				27,317	1,180
LCII: Ongino				27,317	1,180
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Construction of maternity unit at Ongino HC III		Conditional Grant to PHC - development	Works Underway	27,317	1,180
Output: PRDP-Specialist health equipment and machinery				19,866	0
LCII: Ongino				19,866	0
Item: 231005 Machinery and equipment					
Procurement of equipment for Ongino Maternity unit		Conditional Grant to PHC - development	Being Procured	19,866	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				259,044	72,250
LCII: Kachaboi				259,044	72,250
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of funds to Kumi NGO Hospital		Conditional Grant to NGO Hospitals	N/A	259,044	72,250
Output: NGO Basic Healthcare Services (LLS)				10,611	1,155
LCII: Kanapa				10,611	1,155
Item: 263104 Transfers to other govt. units					

Vote: 529 Kumi District**2015/16 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>		657,266	113,332
Transfers to NGO health units-Olimai		Conditional Grant to NGO Hospitals	N/A	10,611	1,155
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,694	2,012
LCII: Akide				2,923	503
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Akide HC II		Conditional Grant to PHC- Non wage	N/A	2,923	503
LCII: Ongino				5,847	1,509
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Ongino HC III		Conditional Grant to PHC- Non wage	N/A	5,847	1,509
LCII: Oseera				2,923	0
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Oseera HC II		Conditional Grant to PHC- Non wage	N/A	2,923	0
Sector: Water and Environment				56,269	492
LG Function: Rural Water Supply and Sanitation				56,269	492
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,235	492
LCII: Not Specified				10,235	492
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of public latrines RGC		Conditional transfer for Rural Water	Completed	10,235	492
			(completed WHT nyero)		
Output: Borehole drilling and rehabilitation				23,200	0
LCII: Not Specified				23,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	N/A	20,000	0
Borehole rehabilitation		Conditional transfer for Rural Water	Being Procured	3,200	0
			(At prequalification)		
Output: PRDP-Borehole drilling and rehabilitation				22,834	0
LCII: Kodukul				3,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Kapolin	Conditional transfer for Rural Water	Being Procured	3,200	0
			(At prequalification)		

Vote: 529 Kumi District

2015/16 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>		657,266	113,332
LCII: Not Specified				19,634	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	19,634	0
			(defects period)		

Vote: 529 Kumi District**2015/16 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>		5,000	0
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				3,000	0
LCII: Not Specified				3,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Not Specified		Not Specified	N/A	3,000	0
Output: Construction of piped water supply system				1,000	0
LCII: Not Specified				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
commissioning		Not Specified	N/A	1,000	0
Output: PRDP-Construction of piped water supply system				1,000	0
LCII: Not Specified				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
TRAVEL INLAND		Not Specified	N/A	1,000	0

Vote: 529 Kumi District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 529 Kumi District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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