

Vote: 529 Kumi District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:529 Kumi District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kumi District

Date: 07/08/2014

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

Vote: 529 Kumi District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	201,198	109,653	55%
2a. Discretionary Government Transfers	1,491,641	691,443	46%
2b. Conditional Government Transfers	12,975,699	10,368,592	80%
2c. Other Government Transfers	4,026,018	2,843,001	71%
3. Local Development Grant	565,459	282,729	50%
4. Donor Funding	814,647	284,769	35%
Total Revenues	20,074,662	14,580,187	73%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,388,877	1,547,927	688,470	46%	20%	44%
2 Finance	209,903	148,211	143,771	71%	68%	97%
3 Statutory Bodies	350,496	209,362	209,192	60%	60%	100%
4 Production and Marketing	1,505,181	1,345,078	1,167,806	89%	78%	87%
5 Health	3,756,990	2,533,161	2,205,556	67%	59%	87%
6 Education	7,577,972	6,188,492	5,452,250	82%	72%	88%
7a Roads and Engineering	1,721,935	1,494,778	965,215	87%	56%	65%
7b Water	675,552	583,935	64,897	86%	10%	11%
8 Natural Resources	105,364	50,230	4,720	48%	4%	9%
9 Community Based Services	440,549	210,300	143,590	48%	33%	68%
10 Planning	296,258	218,799	130,789	74%	44%	60%
11 Internal Audit	45,585	33,375	24,669	73%	54%	74%
Grand Total	20,074,662	14,563,649	11,200,925	73%	56%	77%
Wage Rec't:	8,901,013	6,743,854	6,408,941	76%	72%	95%
Non Wage Rec't:	3,696,614	2,925,291	2,247,501	79%	61%	77%
Domestic Dev't	6,662,387	4,697,072	2,351,536	71%	35%	50%
Donor Dev't	814,647	197,431	192,946	24%	24%	98%

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

The district has cumulatively received a total revenue totalling to 14,580,187,000= which was 73% performance. Most of the funds were remitted to the departmental operational accounts. However some funds were still in District general Fund account (Shs 16,538,593) as evidenced by the Bank statement. The reason being that NUSAF II funds have not yet transferred until the project Committees have finished thier training. There was however under performance in other government transfers for example not all NUSAF II funds for sub projects were remitted as planned though projects were submitted to OPM . The low Local Revenue performance was attributable to under performance in Atutur market (A revenue collection point) which was relatively new and which operates on the same week day with an already established market in a neighbouring district. Delay in accountability for previously released donor funds led to the low

Vote: 529 Kumi District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

release of funds under BVLf and Global funds. Also the USAID funded programme -SDS have cut their funding by 60%. There has been poor revenue absorption under Natural resources because the department is understaff as other staff have left the district and under water the district does not at the moment have a district water officer to implement the interventions and its works have not been awarded yet.

Vote: 529 Kumi District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	201,198	109,653	55%
Other licences	772	86	11%
Agency Fees	42,446	19,498	46%
Educational/Instruction related levies	320	0	0%
Inspection Fees	198	0	0%
Land Fees	14,068	4,858	35%
Liquor licences	110	2,039	1849%
Local Service Tax	29,547	23,970	81%
Market/Gate Charges	26,306	10,316	39%
Miscellaneous		8,493	
Other Fees and Charges	7,181	17,590	245%
Property related Duties/Fees	19,294	4,447	23%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,474	1,369	25%
Rent & Rates from other Gov't Units	1,918	753	39%
Rent & rates-produced assets-from private entities	11,709	4,014	34%
Sale of (Produced) Government Properties/assets	33,075	10,933	33%
Business licences	3,308	439	13%
Animal & Crop Husbandry related levies	5,474	851	16%
2a. Discretionary Government Transfers	1,491,641	691,443	46%
District Unconditional Grant - Non Wage	465,356	232,678	50%
Transfer of Urban Unconditional Grant - Wage	125,194	36,222	29%
Urban Unconditional Grant - Non Wage	61,507	30,754	50%
Transfer of District Unconditional Grant - Wage	839,584	391,789	47%
2b. Conditional Government Transfers	12,975,699	10,368,592	80%
Conditional Grant to Secondary Salaries	945,029	794,701	84%
Conditional Grant to Primary Education	507,813	507,813	100%
Conditional Grant to Primary Salaries	4,566,430	3,501,321	77%
Conditional Grant to SFG	434,143	369,022	85%
Conditional Grant for NAADS	841,707	841,707	100%
Conditional Grant to Tertiary Salaries	169,686	121,389	72%
Conditional Grant to Women Youth and Disability Grant	9,378	7,035	75%
Conditional Grant to Secondary Education	527,448	527,448	100%
Conditional Grant to PHC - development	307,286	261,193	85%
Conditional Grant to Community Devt Assistants Non Wage	2,604	1,953	75%
Conditional Grant to District Hospitals	153,623	115,218	75%
Conditional Grant to PHC Salaries	1,913,610	1,325,842	69%
Conditional Grant to PHC- Non wage	100,622	75,483	75%
Conditional transfer for Rural Water	563,343	478,841	85%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,074	13,557	75%
Conditional Grant to PAF monitoring	54,709	27,354	50%
Conditional Grant to NGO Hospitals	312,101	234,075	75%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to Functional Adult Lit	10,281	7,710	75%
Conditional Grant to Agric. Ext Salaries	50,676	32,094	63%
NAADS (Districts) - Wage	155,085	116,314	75%

Vote: 529 Kumi District**2013/14 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	39,925	29,576	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,960	11,880	26%
Conditional transfers to DSC Operational Costs	28,174	21,132	75%
Conditional transfers to Production and Marketing	143,491	107,619	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	48,600	43%
Conditional transfers to Special Grant for PWDs	19,579	14,685	75%
Roads Rehabilitation Grant	584,401	481,043	82%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional transfers to School Inspection Grant	17,684	13,263	75%
Sanitation and Hygiene	166,376	124,895	75%
2c. Other Government Transfers	4,026,018	2,843,001	71%
Unspent balances – Conditional Grants	1,064,506	1,064,506	100%
CAIP	34,685	13,200	38%
Unspent balances – UnConditional Grants	372	372	100%
Other Transfers from Central Government(NTD)	30,137	41,606	138%
Unspent balances – Other Government Transfers	209,687	209,687	100%
Roads maintenance - Uganda Road Fund	423,061	228,059	54%
Other Transfers from Central Government(NAADS)	52,658	52,658	100%
Other Transfers from Central Government	6,000	0	0%
NUSAFII	2,204,912	1,232,913	56%
3. Local Development Grant	565,459	282,729	50%
LGMSD (Former LGDP)	565,459	282,729	50%
4. Donor Funding	814,647	284,769	35%
SDS ADMINISTRATION	70,938	18,144	26%
SDS -HEALTH	25,056	51,366	205%
SDS-USAID	68,578	53,293	78%
BVLF	181,705	5,446	3%
BAYLOR-OVC	108,000	16,000	15%
BAYLOR-Health	308,870	132,719	43%
Donor Funding-AHIS	20,000	0	0%
PCY(GTZ)	31,500	7,800	25%
Total Revenues	20,074,662	14,580,187	73%

(i) Cumulative Performance for Locally Raised Revenues

The district has so far not received proceeds from sale of government properties which is in process. The district also received additional funds from partner's as a contribution towards commemoration of the international Women's day. It is also noted that there has been poor performance under animal and crop husbandry as a result of closure of Atutur Cattle market. Generally there has been poor collection mechanisms of local revenue to boost its performance and as well tax payment non compliance

(ii) Cumulative Performance for Central Government Transfers

Most of the conditional grants have been remitted as planned. However, Most of the other transfers from government have been remitted for example NUSAF sub project funds have been remitted, Road Funds were released as planned. However, CAIP funds have been disbursed and NTD funds

(iii) Cumulative Performance for Donor Funding

Funds under Baylor for under the SDS have been cut by 60% but they introduced grant B under Health sub sector that is why over performance and this affected the release for the quarter. Also BVLF programme have wound up and no release was realised.

Vote: 529 Kumi District**2013/14 Quarter 3****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>	794,564	528,054	66%	198,507	169,078	85%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	29,007	18,677	64%	7,252	4,677	64%
Locally Raised Revenues	60,619	32,448	54%	15,155	18,448	122%
Unspent balances – Other Government Transfers	236	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	216,717	162,538	75%	54,179	54,180	100%
District Unconditional Grant - Non Wage	106,373	86,764	82%	26,518	28,578	108%
Transfer of Urban Unconditional Grant - Wage	125,194	36,222	29%	31,298	0	0%
Transfer of District Unconditional Grant - Wage	226,418	169,814	75%	56,605	56,605	100%
<i>Development Revenues</i>	2,594,313	1,019,873	39%	613,072	270,732	44%
Donor Funding	70,938	0	0%	17,735	0	0%
LGMSD (Former LGDP)	176,439	124,680	71%	44,110	36,460	83%
Unspent balances – Conditional Grants	142,023	0	0%	0	0	
Other Transfers from Central Government	2,204,912	895,193	41%	551,228	234,272	43%
Total Revenues	3,388,877	1,547,927	46%	811,579	439,810	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	794,564	408,547	51%	189,787	114,119	60%
Wage	351,612	223,070	63%	87,903	73,638	84%
Non Wage	442,952	185,477	42%	101,884	40,480	40%
<i>Development Expenditure</i>	2,594,313	279,923	11%	621,793	219,623	35%
Domestic Development	2,523,375	279,923	11%	604,058	219,623	36%
Donor Development	70,938	0	0%	17,735	0	0%
Total Expenditure	3,388,877	688,470	20%	811,579	333,742	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		119,507	15%			
<i>Development Balances</i>		739,949	29%			
Domestic Development		739,949	29%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		859,457	25%			

The department received in a quarter shs 439,810,000 against a budget of shs 811,579,000 translating to 54% performance. The under performance was attributed to under performance in donor funds that never remitted any funds to the department because all activities were contracted out to CSOs to implement on their behalf. Also NUSAF II funds were not all remitted as planned as OPM is still reviewing sub project applications and also communities have not complied to account already disbursed funds in time. This even explains the poor expenditure performance on development grants and the renovation of administration block have not also kick started as the signing of agreement have not been done yet

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

Most of the Nusaf 2 communities have delayed to open the bank accounts to facilitate the process of transferring money to their accounts and also award process for development projects not concluded.

(ii) Highlights of Physical Performance

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. (and type) of capacity building sessions undertaken	20	1
Availability and implementation of LG capacity building policy and plan		NO
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)		1
Function Cost (US\$ '000)	3,388,877	688,470
Cost of Workplan (US\$ '000):	3,388,877	688,470

During Third quarter, the sector's performance was below average and among the standard outputs only Pay roll management, cordination and administration, monitoring of projects in the District, training of some 34 NUSAF2 community subprojects in the sub counties of Kumi, Mukongoro, Kanyum, Nyero and Ongino have been done but award process for the rehabilitation of the administrative block have not been concluded .

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	209,903	148,211	71%	50,686	46,340	91%
Locally Raised Revenues	36,985	18,810	51%	9,246	7,810	84%
Unspent balances – Other Government Transfers	7,159	7,159	100%	0	0	
District Unconditional Grant - Non Wage	66,773	48,002	72%	16,693	13,783	83%
Transfer of District Unconditional Grant - Wage	98,986	74,240	75%	24,747	24,747	100%
Total Revenues	209,903	148,211	71%	50,686	46,340	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	209,903	143,771	68%	50,337	43,906	87%
Wage	98,986	74,240	75%	24,747	24,747	100%
Non Wage	110,917	69,531	63%	25,591	19,160	75%
<i>Development Expenditure</i>	0	0		349	0	0%
Domestic Development	0	0		349	0	0%
Donor Development	0	0		0	0	
Total Expenditure	209,903	143,771	68%	50,686	43,906	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,440	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,440	2%			

The department received a total of 46,340,000= which is below the quarterly budget of 50,686,000= which is 91% Of the quarterly budget . The department depends solely on Local revenue and Unconditional grants for its operations and therefore was given due consideration during allocations. The expenditure was mainly recurrent which included payment of transport allowance to staff,airtime,travel inland,fuel,service of vehicle, stationery and photocopying services.

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

The expenditure was not yet paid mainly recurrent which included payment of transport allowances to staff, Airtime, Travelinland, Fuel, Stationery and Photocopying and Maintenance of Motor vehicle.

(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	30/06/2014	30/04/2014
Value of LG service tax collection	29547000	7102500
Value of Other Local Revenue Collections	36964000	9241000
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014	28/8/2013
Date for submitting annual LG final accounts to Auditor General	31/07/2013	31/12/2013
Function Cost (UShs '000)	209,903	143,771

Vote: 529 Kumi District**2013/14 Quarter 3*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	209,903	143,771

Presentation and approval of workplans and budget done. The department also had revenue mobilisation intervention together with Finance committee and this improved on Local revenue collection

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	350,496	215,362	61%	87,624	65,913	75%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	39,925	29,576	74%	9,981	9,614	96%
Conditional transfers to DSC Operational Costs	28,174	21,132	75%	7,044	7,044	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	48,600	43%	28,080	5,400	19%
Conditional transfers to Councillors allowances and Ex	45,960	11,880	26%	11,490	3,900	34%
Locally Raised Revenues	39,407	47,063	119%	9,852	21,625	220%
District Unconditional Grant - Non Wage	28,961	19,349	67%	7,240	5,743	79%
Transfer of District Unconditional Grant - Wage	32,349	24,262	75%	8,087	8,087	100%
Total Revenues	350,496	215,362	61%	87,624	65,913	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	350,496	209,192	60%	87,624	60,891	69%
Wage	168,069	102,562	61%	42,017	34,187	81%
Non Wage	182,427	106,630	58%	45,607	26,704	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	350,496	209,192	60%	87,624	60,891	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		170	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,170	2%			

The department received in a quarter shs 65,913,000 which is translated to 75% revenue performance. However, the department had re allocations of funds from Local revenue thus explaining over performance to cater for : Council allowances, fuel costs and administration .The grants under Conditional transfers to salary and gratuity were transferred less expected that is Shs 5,400,000 against planned shs 28, 080,000. Also no Development allocation was given to Statutory bodies

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

There was no Expenditure incurred on the procurement of Land survey materials due to delay in the procurement process as earlier planned.. The department had also planned to train land committees but so far the service providers have not been procured yet

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	210	50
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	16	4
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	0
Function Cost (US\$ '000)	350,496	209,192
Cost of Workplan (US\$ '000):	350,496	209,192

There was no Expenditure incurred on the procurement of Land survey materials due to delay in the procurement process as earlier planned.. However, 50 land application reviewed, one land board meeting conducted, and one LGPAC reprot discussed

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	512,745	377,491	74%	128,186	126,946	99%
Conditional Grant to Agric. Ext Salaries	50,676	32,094	63%	12,669	10,203	81%
Conditional transfers to Production and Marketing	143,491	107,619	75%	35,873	35,873	100%
NAADS (Districts) - Wage	155,085	116,314	75%	38,771	38,771	100%
Locally Raised Revenues	2,418	3,234	134%	605	1,734	287%
District Unconditional Grant - Non Wage	4,208	7,270	173%	1,052	1,149	109%
Transfer of District Unconditional Grant - Wage	156,866	110,961	71%	39,216	39,216	100%
<i>Development Revenues</i>	992,436	967,587	97%	221,927	425,854	192%
Conditional Grant for NAADS	841,707	841,707	100%	210,427	420,854	200%
Donor Funding	20,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	20,000	15,000	75%	5,000	5,000	100%
Locally Raised Revenues	6,000	6,151	103%	1,500	0	0%
Unspent balances – Conditional Grants	52,071	52,071	100%	0	0	
Other Transfers from Central Government	52,658	52,658	100%	0	0	
Total Revenues	1,505,181	1,345,078	89%	350,113	552,800	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	512,745	204,056	40%	128,861	21,387	17%
Wage	362,627	165,286	46%	90,657	16,122	18%
Non Wage	150,118	38,770	26%	38,205	5,265	14%
<i>Development Expenditure</i>	992,436	963,750	97%	221,252	447,309	202%
Domestic Development	972,436	963,750	99%	216,252	447,309	207%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	1,505,181	1,167,806	78%	350,113	468,696	134%
C: Unspent Balances:						
<i>Recurrent Balances</i>		173,435	34%			
<i>Development Balances</i>		3,837	0%			
Domestic Development		3,837	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		177,272	12%			

The Department received over and above planned revenues simply because The over performance in Development Revenues was because the releases received from NAADS secretariat also included 4th quater allocation and there was over performance in unconditional grant - non wage by 9% as a result of re- allocation by the District to cater for support staff footage and Local revenue for Co-funding of NAADS programme. , however there was low receipt of Locally raised revenue which affected implementation of Commercial activities. There was low Development and Recurrent expenditures because payment for un completed projects has not yet been made. Conditional transfers to Production and Marketing is all captured as recurrent revenues but under expenditure, under PRDP crop disease control, the soft ware captures it as Development making it a problem in reporting.No donor funds so far received

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

Payments have not yet been made for procurements in the Development projects because the goods/ works have not yet been delivered/ completed, the LPOs have just been given to the suppliers.

(ii) Highlights of Physical Performance

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	6400	1600
No. of farmer advisory demonstration workshops	292	0
No. of farmers receiving Agriculture inputs	2180	545
Function Cost (US\$ '000)	1,060,701	994,523
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	12000	0
No. of fish ponds stocked	02	1
No. of tsetse traps deployed and maintained	400	0
Function Cost (US\$ '000)	442,512	173,124
Function: 0183 District Commercial Services		
No of cooperative groups supervised	10	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	1,968	160
Cost of Workplan (US\$ '000):	1,505,181	1,167,806

Fencing of Akadot cattle market in Mukongoro sub county. Transffer of funds to the sub counties for Development activities. Poultry demo in KTC, Goat demo in Kanyum and Piggery demo in Mukongoro sub counties.

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,739,144	1,941,158	71%	677,252	635,863	94%
Conditional Grant to PHC Salaries	1,913,610	1,325,842	69%	478,403	439,146	92%
Conditional Grant to PHC- Non wage	100,622	75,483	75%	25,155	25,173	100%
Conditional Grant to District Hospitals	153,623	115,218	75%	38,406	38,406	100%
Conditional Grant to NGO Hospitals	312,101	234,075	75%	78,025	78,025	100%
Sanitation and Hygiene	166,376	124,895	75%	41,594	41,707	100%
Locally Raised Revenues	2,418	0	0%	605	0	0%
Other Transfers from Central Government	30,137	46,213	153%	0	4,607	
District Unconditional Grant - Non Wage	34,208	12,920	38%	8,552	8,799	103%
Transfer of District Unconditional Grant - Wage	26,048	6,512	25%	6,512	0	0%
<i>Development Revenues</i>	1,017,846	592,004	58%	210,752	117,038	56%
Conditional Grant to PHC - development	307,286	261,193	85%	76,822	107,550	140%
Donor Funding	515,631	132,976	26%	128,908	9,488	7%
LGMSD (Former LGDP)	20,091	10,046	50%	5,023	0	0%
Unspent balances – Other Government Transfers	22,055	22,055	100%	0	0	
Unspent balances – Conditional Grants	152,782	165,734	108%	0	0	
Total Revenues	3,756,990	2,533,161	67%	888,004	752,901	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,739,144	1,921,228	70%	685,226	633,120	92%
Wage	1,939,658	1,332,354	69%	484,915	439,146	91%
Non Wage	799,486	588,874	74%	200,311	193,974	97%
<i>Development Expenditure</i>	1,017,846	284,328	28%	209,021	70,160	34%
Domestic Development	502,215	151,452	30%	80,113	60,772	76%
Donor Development	515,631	132,875	26%	128,908	9,388	7%
Total Expenditure	3,756,990	2,205,556	59%	894,247	703,280	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,930	1%			
<i>Development Balances</i>		307,676	30%			
Domestic Development		307,576	61%			
Donor Development		100	0%			
Total Unspent Balance (Provide details as an annex)		327,606	9%			

The sector received funds worth 2,533,161,000 cumulatively translating into 67% against planned 75% performance. Out of this, the sector spent 2,205,556,000 (59%). During the quarter, it received 752,901,000 (85%) and spent 703,280,000 (79%). However, we still did not realize funds from most Donors as planned and SDS -USAID funded programme have cut their funding by 60% and this process of adjusting the MOU took time. The unspent balances are mainly development funds as implementation is just taking off. The contractors to undertake development activities have not been procured.

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

The procurement process have not been concluded where contractors are solicited and also SDS -USAID funded programme had changes and this process of changing M.O.s took time to allow expenditure.

(ii) Highlights of Physical Performance

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO hospital facility	38000	27507
Number of outpatients that visited the NGO Basic health facilities	21200	7773
Number of inpatients that visited the NGO Basic health facilities	500	158
No. and proportion of deliveries conducted in the NGO Basic health facilities	60	76
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100	1369
Number of trained health workers in health centers	158	138
No.of trained health related training sessions held.	12	2
Number of outpatients that visited the Govt. health facilities.	282012	77297
Number of inpatients that visited the Govt. health facilities.	9800	2631
No. and proportion of deliveries conducted in the Govt. health facilities	6320	2830
%age of approved posts filled with qualified health workers	80	71
Value of essential medicines and health supplies delivered to health facilities by NMS	70000000	140662607
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	5
%age of approved posts filled with trained health workers	52	59
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1600	6934
No. and proportion of deliveries in the District/General hospitals	2000	1302
Number of total outpatients that visited the District/ General Hospital(s).	60000	51672
Number of inpatients that visited the NGO hospital facility	9500	5792
No. and proportion of deliveries conducted in NGO hospitals facilities.	860	1254
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65	70
No. of children immunized with Pentavalent vaccine	2185	5444
No. of new standard pit latrines constructed in a village		1835
No. of villages which have been declared Open Defecation Free(ODF)		24
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		5832
No of healthcentres constructed	1	0
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	1
No of theatres constructed (PRDP)	1	0
Value of medical equipment procured	25091000	0
Value of medical equipment procured (PRDP)	10000000	0
Function Cost (US\$ '000)	3,756,990	2,205,556
Cost of Workplan (US\$ '000):	3,756,990	2,205,556

Vote: 529 Kumi District

2013/14 Quarter 3

Workplan 5: Health

Payements made for completion of Oseera OPD and fencing of HC IV

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,924,449	5,639,414	81%	1,731,112	1,870,738	108%
Conditional Grant to Tertiary Salaries	169,686	121,389	72%	42,421	40,232	95%
Conditional Grant to Primary Salaries	4,566,430	3,501,321	77%	1,141,608	1,222,653	107%
Conditional Grant to Secondary Salaries	945,029	794,701	84%	236,257	201,843	85%
Conditional Grant to Primary Education	507,813	507,813	100%	126,953	169,271	133%
Conditional Grant to Secondary Education	527,448	527,448	100%	131,862	175,816	133%
Conditional transfers to School Inspection Grant	17,684	13,263	75%	4,421	4,421	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,185	40,246	133%
Locally Raised Revenues	7,255	2,500	34%	1,814	0	0%
District Unconditional Grant - Non Wage	11,125	11,810	106%	2,781	3,446	124%
Transfer of District Unconditional Grant - Wage	51,241	38,431	75%	12,810	12,810	100%
<i>Development Revenues</i>	653,523	549,078	84%	122,742	151,950	124%
Conditional Grant to SFG	434,143	369,022	85%	108,536	151,950	140%
LGMSD (Former LGDP)	35,000	17,500	50%	8,750	0	0%
Unspent balances – Conditional Grants	162,556	162,556	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	21,824	0	0%	5,456	0	0%
Total Revenues	7,577,972	6,188,492	82%	1,853,854	2,022,688	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,924,449	5,362,394	77%	1,667,605	1,763,442	106%
Wage	5,732,386	4,374,966	76%	1,370,097	1,431,648	104%
Non Wage	1,192,062	987,428	83%	297,508	331,794	112%
<i>Development Expenditure</i>	653,523	89,856	14%	135,644	0	0%
Domestic Development	653,523	89,856	14%	135,644	0	0%
Donor Development	0	0		0	0	
Total Expenditure	7,577,972	5,452,250	72%	1,803,249	1,763,442	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		277,020	4%			
<i>Development Balances</i>		459,222	70%			
Domestic Development		459,222	70%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		736,242	10%			

The department received total of 2,022,688,000= against a planned budget of Ushs 1,853,854,000= translated into 9% over performance in revenues and this has been attributed to the following factors as analysed below: Tertiary salaries was planned at 42,421,000=for quarter one (25%) , actual is 40,232,000= giving 95%. Primary Education Transfers budget for a quarter is 126,953,000= (25%), actual is 169,271,000= 33% (Overall 33%) Secondary School Teachers salaries planed 236,257,000= (25%) actual is 201,843,000= which is 85% this is because of salary increase for Scondary School Teachers. Grants to Secondary schools Education (USE) planned 131,862,000= which is 25% and the out turn is 175,816,000=which is 33% overal out turn is 133%.. Non Wages for tertiary planned is 30,185,000= (25%), actual is 40,246,000=(33%) due to Teachers salary increase. District Unconditional Grant - Non wage planned was 2,781,000= but actual is 3,446,000= . Expenditure planned 1,667,605,000= and 1,763,442,000= was spent (106%) . Development expenditure planned 135,644,000= only 0 was spent. This has been attributed to non conclusion of procurement process where awards have just been effected to kickstart the implementation of development projects leaving the unspent balacnes of shs.736,242,000= as reflected in the report

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 6: Education**

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1009	1009
No. of qualified primary teachers	1009	1009
No. of pupils enrolled in UPE	75000	75000
No. of Students passing in grade one	300	300
No. of pupils sitting PLE	4500	5000
No. of classrooms constructed in UPE	8	8
No. of latrine stances constructed	2	0
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	7	1
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	5,733,906	3,864,385
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	234	234
No. of students passing O level	950	950
No. of students sitting O level	3000	1500
No. of students enrolled in USE	5500	5500
Function Cost (US\$ '000)	1,472,477	1,288,659
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	15	15
No. of students in tertiary education	350	350
Function Cost (US\$ '000)	290,424	235,044
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	91	25
No. of secondary schools inspected in quarter	5	0
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	97	97
Function Cost (US\$ '000)	81,165	64,163
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,577,972	5,452,250

Retentions for the construction of various Schools was paid in the last Quarter. This is rolled over project from F/Y 2012/2013 and paid for partially.322 Desks were suppliedto various Schools in Kumi district

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,278,166	566,691	44%	113,134	117,505	104%
Roads Rehabilitation Grant	584,401	0	0%	0	0	
Locally Raised Revenues	3,628	430	12%	907	430	47%
Unspent balances – Other Government Transfers	187,632	187,632	100%	0	0	
Other Transfers from Central Government	322,276	225,918	70%	80,569	85,271	106%
Multi-Sectoral Transfers to LLGs	135,469	114,971	85%	20,468	20,468	100%
District Unconditional Grant - Non Wage	6,312	8,905	141%	1,578	1,723	109%
Transfer of District Unconditional Grant - Wage	38,448	28,836	75%	9,612	9,612	100%
<i>Development Revenues</i>	443,769	928,087	209%	146,100	193,143	132%
Roads Rehabilitation Grant		481,043		146,100	188,843	129%
LGMSD (Former LGDP)	4,568	16,318	357%	0	0	
Locally Raised Revenues	17,075	8,600	50%	0	4,300	
Unspent balances – Conditional Grants	422,126	422,126	100%	0	0	
Total Revenues	1,721,935	1,494,778	87%	259,235	310,648	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	693,765	231,940	33%	118,734	69,395	58%
Wage	38,448	28,836	75%	9,612	9,612	100%
Non Wage	655,317	203,104	31%	109,122	59,783	55%
<i>Development Expenditure</i>	1,028,170	733,275	71%	148,022	527,392	356%
Domestic Development	1,028,170	733,275	71%	148,022	527,392	356%
Donor Development	0	0		0	0	
Total Expenditure	1,721,935	965,215	56%	266,756	596,787	224%
C: Unspent Balances:						
<i>Recurrent Balances</i>		334,751	48%			
<i>Development Balances</i>		194,812	19%			
Domestic Development		194,812	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		529,564	31%			

The department received in a quarter shs.310,648,000 Against quarterly budget of shs 259,235,000 translating into over performance 20%. This resulted from more funds transferred under CAIP programme that was anticipated to be released in second quarter but was not remitted and Local revenue due to re allocation to cater for co funding. There was over expenditure during the quarter because some outstanding obligations under force on account that could have been offset in the second quarter were paid during the quarter

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

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

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads periodically maintained	1	0
No. of Bridges Constructed	1	0
Length in Km of District roads routinely maintained	198	198
Length in Km of District roads periodically maintained	12	4
Length in Km. of rural roads rehabilitated	10	1
Length in Km. of rural roads constructed (PRDP)	18	0
Function Cost (US\$ '000)	1,606,842	963,019
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	1
No. of Public Buildings Rehabilitated (PRDP)	1	1
Function Cost (US\$ '000)	115,092	2,196
Cost of Workplan (US\$ '000):	1,721,935	965,215

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

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,488	2,372	25%	2,372	0	0%
Transfer of District Unconditional Grant - Wage	9,488	2,372	25%	2,372	0	0%
<i>Development Revenues</i>	666,064	581,563	87%	140,836	197,170	140%
Conditional transfer for Rural Water	563,343	478,841	85%	140,836	197,170	140%
Unspent balances – Conditional Grants	102,722	102,722	100%	0	0	
Total Revenues	675,552	583,935	86%	143,208	197,170	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,488	2,372	19%	3,122	0	0%
Wage	9,488	2,372	25%	2,372	0	0%
Non Wage	3,000	0	0%	750	0	0%
<i>Development Expenditure</i>	666,064	62,525	9%	140,836	500	0%
Domestic Development	666,064	62,525	9%	140,836	500	0%
Donor Development	0	0		0	0	
Total Expenditure	678,552	64,897	10%	143,958	500	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		519,038	78%			
Domestic Development		519,038	78%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		519,038	76%			

The department received in a quarter Ushs 197,170,000 translated to 38% over and above planned budget of Ushs 143,208,000 in a quarter. However, no capital expenditure have been incurred as the procurement process have not been concluded. The evaluation has been done and awards have just been signed and contractors have not been in the site as agreements have not been signed.

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

However, no capital expenditure have been incurred as the procurement process have not been concluded. The evaluation has been done and awards have just been signed and contractors have not been in the site as agreements have not been signed.

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	38	9
No. of supervision visits during and after construction	80	20
No. of water points tested for quality	20	5
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	20	0
No. of water points rehabilitated	14	3
% of rural water point sources functional (Shallow Wells)	87	0
No. of water pump mechanics, scheme attendants and caretakers trained		00
No. Of Water User Committee members trained	53	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	11	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
No. of deep boreholes rehabilitated (PRDP)	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	678,552	64,897
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	678,552	64,897

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

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,817	50,230	57%	21,920	20,397	93%
Conditional Grant to District Natural Res. - Wetlands (18,074	13,557	75%	4,519	4,519	100%
Locally Raised Revenues	7,255	0	0%	1,814	0	0%
Unspent balances – UnConditional Grants	136	0	0%	0	0	
District Unconditional Grant - Non Wage	12,625	11,810	94%	3,156	3,446	109%
Transfer of District Unconditional Grant - Wage	49,727	24,864	50%	12,432	12,432	100%
<i>Development Revenues</i>	17,547	0	0%	0	0	
Unspent balances – Conditional Grants	17,547	0	0%	0	0	
Total Revenues	105,364	50,230	48%	21,920	20,397	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,817	4,720	5%	22,438	964	4%
Wage	49,727	0	0%	12,432	0	0%
Non Wage	38,090	4,720	12%	10,006	964	10%
<i>Development Expenditure</i>	17,547	0	0%	0	0	
Domestic Development	17,547	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	105,364	4,720	4%	22,438	964	4%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,511	52%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,511	43%			

The Department received revenue amounting to UGX 20,397,000/- (Twenty million three hundred ninety seven thousand shillings) out of the planned UGX 21,920,000/- (Twenty one million nine hundred and twenty thousand) which was 93% of the total planned revenue; and the breakdown is as follows: Natural Resources conditional grant-wetlands (UGX 4,519,000/- which was 100% of the quarterly planned); District unconditional grant-non wage (UGX 3,446,000/- against the quarterly planned UGX 3,156,000/- which was 109% of the planned). Transfer of District Unconditional Grant-wage was 12,432,000/- which was 100%. The Department did not also receive any funds from the locally raised revenues. Out of the total revenue received, the Department was only able to spend UGX 964,000/- and there was an unspent balance of UGX 22,438,000/-. The expenditure on unconditional grant-wage is not inclusive, because it has not been reflected. There was no development expenditure since there was no revenue under development.

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 are planned to be undertaken in quarter 4 and others that were to be implement.d in Quarter 3 were rolled over to Quarter 4.

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	1
No. of monitoring and compliance surveys/inspections undertaken	12	10
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring (PRDP)	170	0
No. of monitoring and compliance surveys undertaken	12	9
Function Cost (US\$ '000)	105,364	4,720
Cost of Workplan (US\$ '000):	105,364	4,720

The Department was able to undertake wetlands compliance monitoring and assistance field visits in all the 7 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero, Ongino and Kumi Town Council. Specific attention was given to Akadot wetland system that was identified to be undergoing massive degradation, community based restoration activities of the wetland system have been initiated and are under implementation

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	135,601	100,301	74%	33,900	32,884	97%
Conditional Grant to Functional Adult Lit	10,281	7,710	75%	2,570	2,570	100%
Conditional Grant to Community Devt Assistants Non	2,604	1,953	75%	651	651	100%
Conditional Grant to Women Youth and Disability Gr	9,378	7,035	75%	2,345	2,345	100%
Conditional transfers to Special Grant for PWDs	19,579	14,685	75%	4,895	4,895	100%
Locally Raised Revenues	4,837	0	0%	1,209	0	0%
District Unconditional Grant - Non Wage	8,416	8,540	101%	2,104	2,297	109%
Transfer of District Unconditional Grant - Wage	80,505	60,379	75%	20,126	20,126	100%
<i>Development Revenues</i>	304,948	109,999	36%	74,914	28,060	37%
Donor Funding	208,078	64,455	31%	52,020	28,060	54%
LGMSD (Former LGDP)	85,579	40,253	47%	21,395	0	0%
Unspent balances – Conditional Grants	5,291	5,291	100%	0	0	0%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Total Revenues	440,549	210,300	48%	108,814	60,944	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	135,601	83,144	61%	35,054	25,922	74%
Wage	80,505	60,379	75%	20,126	20,126	100%
Non Wage	55,096	22,765	41%	14,928	5,796	39%
<i>Development Expenditure</i>	304,948	60,446	20%	74,010	23,676	32%
Domestic Development	96,870	375	0%	21,866	0	0%
Donor Development	208,078	60,071	29%	52,145	23,676	45%
Total Expenditure	440,549	143,590	33%	109,064	49,598	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,158	13%			
<i>Development Balances</i>		49,552	16%			
Domestic Development		45,168	47%			
Donor Development		4,384	2%			
Total Unspent Balance (Provide details as an annex)		66,710	15%			

The department quarterly revenues stood at 56% of the budget and it is worth noting that some donor funds (Baylor & PCY) were not realized during the reporting period. The department did not also receive any local revenue as planned because the returns were lower for the district to allocate to all sectors. However, the overall sector expenditure performance stood at 45% of the realized budget. The poor performance was as a result of the fact that the development funds were not absorbed as most sub-counties had not generated fundable projects (CDD & PWD grants), Donors never remitted all the planned funds due to USAID -SDS budget cut of 60% of its budget and development expenditure was not raised as per the reasons advanced for cumulative unutilised funds of shs 52,343,000

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	120	37
No. of Active Community Development Workers	12	0
No. FAL Learners Trained	700	70
No. of Youth councils supported		00
Function Cost (US\$ '000)	440,549	143,590
Cost of Workplan (US\$ '000):	440,549	143,590

The funds received were utilized for implementation of planned activities. The donor funds (SDS) & Baylor were spent on OVC activities including Monitoring, Support supervision, Juvenile Justice, stakeholder review meetings, Community outreaches, Home visits for OVC and data capture

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,072	72,486	77%	23,518	24,709	105%
Conditional Grant to PAF monitoring	25,702	22,354	87%	6,426	9,000	140%
Locally Raised Revenues	7,255	4,955	68%	1,814	1,141	63%
District Unconditional Grant - Non Wage	20,625	14,810	72%	5,156	4,446	86%
Transfer of District Unconditional Grant - Wage	40,490	30,367	75%	10,122	10,122	100%
<i>Development Revenues</i>	202,187	146,313	72%	50,489	44,455	88%
LGMSD (Former LGDP)	24,137	12,948	54%	6,034	0	0%
Unspent balances – Conditional Grants	230	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	177,820	133,365	75%	44,455	44,455	100%
Total Revenues	296,258	218,799	74%	74,007	69,164	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,072	60,410	64%	25,583	12,711	50%
Wage	40,490	30,367	75%	10,122	10,122	100%
Non Wage	53,582	30,043	56%	15,461	2,589	17%
<i>Development Expenditure</i>	202,187	70,379	35%	17,508	12,304	70%
Domestic Development	202,187	70,379	35%	17,508	12,304	70%
Donor Development	0	0		0	0	
Total Expenditure	296,259	130,789	44%	43,091	25,015	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,076	13%			
<i>Development Balances</i>		75,934	38%			
Domestic Development		75,934	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,009	30%			

The Department received almost all the planned monies in the quarter that is Ushs69,164,000 a quarterly budget of Ushs 74,007,000. The department was not allocated LGMSD FUNDS in the quarter. However, there is still unspent funds of shs 88,009,000 meant for renovation of the administration block

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

The implementation of the development projects have not kick started because the procurement process have just been concluded and signing of agreements in progress.

(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	9
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	296,259	130,789
Cost of Workplan (UShs '000):	296,259	130,789

The sector produced mandatory documents that Performance Form B, Development projects were monitored and

Vote: 529 Kumi District

2013/14 Quarter 3

Workplan 10: Planning

reports discussed, DPTC meetings have been held and strategic issues discusse

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,585	33,375	73%	11,396	11,126	98%
Locally Raised Revenues	6,046	1,436	24%	1,511	1,000	66%
District Unconditional Grant - Non Wage	10,520	10,175	97%	2,630	2,872	109%
Transfer of District Unconditional Grant - Wage	29,019	21,764	75%	7,255	7,255	100%
Total Revenues	45,585	33,375	73%	11,396	11,126	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,585	24,669	54%	11,646	2,520	22%
Wage	29,019	14,510	50%	7,255	0	0%
Non Wage	16,566	10,160	61%	4,392	2,520	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	45,585	24,669	54%	11,646	2,520	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,706	19%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,706	19%			

The internal audit received 2,871,525. as non wage and 1,000,000 from locally raised revenue to enable the unit carry out its activities.

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

All the planned funds were remitted and utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30/10/2013	30/04/2014
Function Cost (UShs '000)	45,585	24,669
Cost of Workplan (UShs '000):	45,585	24,669

There were no Construction for internal audit

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	43 staff in Administration paid salary for three months, 3 Extra orrdinary council session conducted to enact relevant ordinances that support effective service delivery. Implementation of 15 NUSAF2 sub projects at community level. Quarterly repo	43 staff in Administration paid salary for three months, 3 Extra orrdinary council session conducted to enact relevant ordinances that support effective service delivery. Implementation of 15 NUSAF2 sub projects at community level. Quarterly repo
General Staff Salaries		73,638
Allowances		1,130
Advertising and Public Relations		0
Workshops and Seminars		0
Staff Training		355
Books, Periodicals and Newspapers		154
Computer Supplies and IT Services		25
Welfare and Entertainment		4,248
Printing, Stationery, Photocopying and Binding		2,117
Small Office Equipment		79
Bank Charges and other Bank related costs		418
IFMS Recurrent Costs		4,880
Subscriptions		0
Telecommunications		1,020
General Supply of Goods and Services		218,623
Consultancy Services- Short-term		1,270
Travel Inland		5,402
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		370
Wage Rec't:	87,903	73,638
Non Wage Rec't:	55,609	23,468
Domestic Dev't:	543,575	218,623
Donor Dev't:	4,431	
Total	691,518	315,730
Output: Human Resource Management		

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Monthly Payschange & exeption reports submitted to MoPS.	Monthly Payschange & exeption reports submitted to MoPS.
	Manpower Audit and support supervision conducted.	Manpower Audit and support supervision conducted.
	End of yer Party held.	End of yer Party held.
	Staff Transport Allowances paid.	Staff Transport Allowances paid.
	Staff Identycards and staff duty registers procured.	Staff Identycards and staff duty registers procured.
	Stationary and paychange	Stationary and paychange
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel Inland		2,875
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,075	2,875
Domestic Dev't:	12,814	
Donor Dev't:	11,493	
Total	29,382	2,875
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	NO (N/A)
No. (and type) of capacity building sessions undertaken	5 (Post Graduate Diploma in Public Administration and Manmanagement(2), Short course on strategic management attended,Speakers/Deputies and Chairpersons sectoral committiees of Lower Local Councils inducted on leg Unspent balances at 30th June 2012- 6,906,352/=)	1 (One assesment report done on training needs)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Staff Training		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,130	1,000
Donor Dev't:		
Total	9,130	1,000
Output: Assets and Facilities Management		

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	0 (Not Planned)	0 (not planned)
No. of monitoring reports generated	0	0 (Activity not done)
Non Standard Outputs:	District Facilities and Assets at headquarters maintained.	No assets and facilities at headquarters maintained yet
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (Projects monitored at Both District and Sub county levels)	1 (Projects monitored at both District and sub county levels)
No. of monitoring reports generated	0	1 (one monitoring report generated)
Non Standard Outputs:		N/P
<i>Allowances</i>		572
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,677	572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,677	572
Output: Local Policing		
Non Standard Outputs:	one Police report produced and discussed	police report produced for discussion
<i>Allowances</i>		1,476
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,386	1,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,386	1,476
Output: Records Management		

Vote: 529 Kumi District**2013/14 Quarter 3****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:	Staff transport & Kilometrage Allowance paid. District Mails received and dispatched. Personal & Subject Files updated and Classified. File census carried out. General Office operations. LLG staff mentored and supervised on record keepin	Staff transport & Kilometrage Allowance paid. District Mails received and dispatched. Personal & Subject Files updated and Classified. File census carried out. General Office operations. LLG staff mentored and supervised on record keepin
<i>Allowances</i>		216
<i>Welfare and Entertainment</i>		100
<i>Postage and Courier</i>		51
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	367
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	367
Output: Procurement Services		
Non Standard Outputs:	Space for Advertisement procured. Bids evaluated and Evaluation reports produced. Computer accessories procured. Staionary procured and photocopying done. Motorcycle repaired and maintained. Fuel oils and lubricants procured	Space for Advertisement procured. Bids evaluated and Evaluation reports produced. Computer accessories procured. Staionary procured and photocopying done. Motorcycle repaired and maintained. Fuel oils and lubricants procured
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		675
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		975
<i>Travel Inland</i>		520
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	2,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,811	
Total	6,311	2,170

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Additional information required by the sector on quarterly Performance**

The sectors performance in Quarter 3 was fairly good in terms of revenue. IFMS budgeted 7,500,000 for the quarter and received 6,591,000. While 34,400,000. was received from OPM for training of NUSAF community beneficiary committees as well as 199,871,670

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

Date for submitting the Annual Performance Report	30/04/2014 ((Annual performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive committee at the District Headquarters))	30/04/2014 ((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 09 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles, maintenance of IFMS system, Stationery and fuel) paid for.	23 staff of Finance Department paid for 09 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles, maintenance of IFMS system, Stationery and fuel) paid for.
General Staff Salaries		24,747
Allowances		1,463
Workshops and Seminars		2,485
Books, Periodicals and Newspapers		278
Computer Supplies and IT Services		289
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		836
Bank Charges and other Bank related costs		175
IFMS Recurrent Costs		470
Telecommunications		300
General Supply of Goods and Services		252
Travel Inland		3,678
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Maintenance - Vehicles		320
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	24,747	24,747
Non Wage Rec't:	10,059	10,545
Domestic Dev't:		
Donor Dev't:		
Total	34,805	35,291

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	7102500 (Planned to collect LST revenue in the General Fund A/C at Stanbic Bank Kumi)	7102500 (Planned to collect LST revenue in the General Fund A/C at Stanbic Bank Kumi)
Value of Other Local Revenue Collections	9241000 (35% Local revenue expected from LLGS for 09 months)	9241000 (35% Local revenue expected from LLGS for 09 months)
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; Subscription of an Internet modem	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out; Subscription of an Internet modem
<i>Travel Inland</i>		90
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		150
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,201	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,201	240

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2013 (Budget call circular, BFP production,)	30/04/2013 (30/04/2013)
Date for presenting draft Budget and Annual workplan to the Council	0	28/8/2013 (Budget and annual work plan presented to council at the Council chambers)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		5,192
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,341
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,443	6,533
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,443	6,533

Output: LG Expenditure mangement Services

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Sector office running costs paid	Sector office running costs paid
Travel Inland		752
Wage Rec't:		
Non Wage Rec't:	564	752
Domestic Dev't:		
Donor Dev't:		
Total	564	752

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Monthly and quarterly financial reports prepared and submitted to standing committees and DEC)	31/12/2013 (Monthly and quarterly financial reports prepared and submitted to standing committees and DEC)
Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters;	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters;
	Transport Allowance for staff paid, Staff at Sub counties supervised, General Office running costs paid.	Transport Allowance for staff paid, Staff at Sub counties supervised, General Office running costs paid.
Allowances		90
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,128	1,090
Domestic Dev't:		
Donor Dev't:		
Total	2,128	1,090

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Vote: 529 Kumi District**2013/14 Quarter 3****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)
3. Statutory Bodies		
Non Standard Outputs:	staff transport allowance for 12 months paid; office running costs for 12 months paid; Council van and District Chairperson vehicle repaired and maintained respectively. payment of the balance for the purchase of the District Chairpersons vehicle. Month	staff transport allowance for 3 Jan-Mar months paid; office running costs for 3 months paid; Council van and District Chairperson vehicle repaired and maintained respectively. payment of the balance for the purchase of the District Chairperson
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
General Staff Salaries		34,187
Allowances		3,000
Computer Supplies and IT Services		92
Printing, Stationery, Photocopying and Binding		188
Bank Charges and other Bank related costs		96
Wage Rec't:	42,017	34,187
Non Wage Rec't:	11,106	3,376
Domestic Dev't:		
Donor Dev't:		
Total	53,123	37,563
Output: LG procurement management services		
Non Standard Outputs:	1 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	No set of minutes of meetings of the District Contracts Committee produced yet and process still in progress
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,282	0
Domestic Dev't:		
Donor Dev't:		
Total	1,282	0
Output: LG staff recruitment services		
Non Standard Outputs:	Salary of Chairperson DSC and retainer fees of members paid for 12 months (1 sets of minutes of meetings of members of DSC produced (one quarterly) office running costs for the entire 3 months.	Salary of Chairperson DSC and retainer fees of members paid for 9 months (3 sets of minutes of meetings of members of DSC produced (one quarterly) office running costs for the entire 9 months)
Allowances		2,258
Gratuity Payments		0

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Advertising and Public Relations</i>		150
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		350
<i>Special Meals and Drinks</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		359
<i>Subscriptions</i>		0
<i>Telecommunications</i>		200
<i>Travel Inland</i>		1,120
<i>Fuel, Lubricants and Oils</i>		604
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,890	5,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,890	5,501

Output: LG Land management services

No. of Land board meetings	1 (Land board meetings held at District Headquarters)	1 (Land board meetings held at District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Lease approval, Lease renewal Lease extension, Registration, Application of Certificate of Customary ownership, Application for a Free hold, application for survey of rural land etc.)	50 (Lease approval, Lease renewal Lease extension, Registration, Application of Certificate of Customary ownership, Application for a Free hold, application for survey of rural land etc.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,642
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,992

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LGPAC reports discussed by council at District Headquarters)	1 (LGPAC reports discussed by council at District Headquarters)
No. of Auditor General's queries reviewed per LG	4 (1 meetings of LG PAC conducted Quarterly, 1 Reports of Auditor General and 3 Reports of Internal Audit examined.)	4 (1 meeting of LG PAC conducted Quarterly, 1 Reports of Auditor General and 3 Reports of Internal Audit examined.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,643

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	1,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	1,843

Output: LG Political and executive oversight

Non Standard Outputs:	Minutes for 1 District Council Meetings produced. Minutes for 1 Business committee meetings produced.	Minutes for 1 District Council Meetings produced. Minutes for 1 Business committee meetings produced.
	Operations of District Council and Executive Facilitated.	Operations of District Council and Executive Facilitated.
<i>Allowances</i>		2,431
<i>Books, Periodicals and Newspapers</i>		0
<i>Special Meals and Drinks</i>		696
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,900
<i>Fuel, Lubricants and Oils</i>		896
<i>Maintenance - Vehicles</i>		4,620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,548	10,543
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,548	10,543

Output: Standing Committees Services

Non Standard Outputs:	Meetings of Standing Committees conducted	3 Meetings of Standing Committees conducted
<i>Allowances</i>		3,450
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,642	3,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,642	3,450

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

There was also over performance on expenditure because more funds (Local Revenue) were allocated to cater for : Council allowances, fuel costs and administration and maintenance and repair of Chairmans' vehicle.

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

No. of technologies distributed by farmer type	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Trained 14 AASPs, 7 SNCs, Paid DNC salary, NSSF contributions done, 1 Technical audit done, Monitoring and Evaluation done, NAADs and regional meetings done, DFF facilitated.	, Paid DNC salary, NSSF contributions done, 1 Technical audit done, Monitoring and Evaluation done, NAADs Secretariat and regional meetings facilitated, HLFO trained and facilitated, conducted radio talk shows, facilitated multistakeholder platforms for citrus
General Staff Salaries		16,122
Workshops and Seminars		5,842
Bank Charges and other Bank related costs		0
Telecommunications		600
Information and Communications Technology		1,282
General Supply of Goods and Services		0
Consultancy Services- Short-term		2,857
Travel Inland		7,247
Fuel, Lubricants and Oils		3,820
Maintenance - Vehicles		2,855
Wage Rec't:	38,771	16,122
Non Wage Rec't:	0	0
Domestic Dev't:	29,487	24,503
Donor Dev't:		
Total	68,258	40,625

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

No. of farmer advisory demonstration workshops	73 (All the LLGs)	0 (All the LLGs)
No. of functional Sub County Farmer Forums	7 (All the LLGs)	7 (All the LLGs)
No. of farmers accessing advisory services	1600 (All the LLGs)	1600 (All the LLGs)
No. of farmers receiving Agriculture inputs	545 (All the LLGs)	545 (All the LLGs)
Non Standard Outputs:	Facilitated all the NAADs activities in the sub county; Farmer training conducted, demos established, Food security farmers, Mkt oriented and commercialising farmers funded	Facilitated all the NAADs activities in the sub county; Farmer training conducted, demos established, Food security farmers, Mkt oriented and commercialising farmers funded

Vote: 529 Kumi District**2013/14 Quarter 3****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		
LG Conditional grants(current)		0
Transfers to other gov't units(capital)		414,900
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	182,440	414,900
Donor Dev't:	0	0
Total	182,440	414,900
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	Staff salaries paid Staff footage and utilities paid Incapacity and death costs met	Staff salaries paid Staff footage and utilities paid
General Staff Salaries		0
Allowances		0
Travel Inland		0
Wage Rec't:	51,885	0
Non Wage Rec't:	790	0
Domestic Dev't:		
Donor Dev't:		
Total	52,675	0
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Procured 600 citrus and 400 mango seedlings. Trained 30 farmers onCBSD control. Reports taken to MAAIF. .Procured stationery. Procured air time. Maintained 1 vehicle	paid rent for Japanese volunteer travel to MAAIF facilitated to deliver a report.
Workshops and Seminars		0
Telecommunications		0
Travel Inland		660
Maintenance - Vehicles		0
Rental non produced assets		420
Wage Rec't:		
Non Wage Rec't:	6,703	1,080
Domestic Dev't:	1,250	
Donor Dev't:		
Total	7,953	1,080
Output: PRDP-Crop disease control and marketing		

Vote: 529 Kumi District**2013/14 Quarter 3****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		
No. of pests, vector and disease control interventions carried out	1 (Procured 210 bags of cassava stems and plant clinic equipment Procured plant clinic equipment)	0 (LPO issued for 80 bags of cassava cuttings Supplier for plant clinic equipment is being sourced.)
Non Standard Outputs:	Not planned	Not planned
<i>General Supply of Goods and Services</i>		1,050
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	
<i>Domestic Dev't:</i>		1,050
<i>Donor Dev't:</i>		
Total	6,250	1,050
Output: Livestock Health and Marketing		
No. of livestock vaccinated	4000 (Vaccinated and controlled L/stock pests and d'ses in all the LLG's.)	0 (not done)
No of livestock by types using dips constructed	0	0 (Not planned)
No. of livestock by type undertaken in the slaughter slabs	0	0 (Not planned)
Non Standard Outputs:	Established poultry productivity improvement demo's. Controlled brucellosis through vaccinations. Maintained 1 vehicle and AVIAN Flue surveillance done	Established poultry productivity , Goat and Piggery improvement demo's (these are rolled over activities). Fencing of Akadot cattle market in Mukogoro sub county.
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		300
<i>General Supply of Goods and Services</i>		2,717
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,250	2,775
<i>Domestic Dev't:</i>	1,250	1,232
<i>Donor Dev't:</i>	5,000	
Total	16,500	4,007
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
Quantity of fish harvested	200 (Not planned)	0 (Not planned)
No. of fish ponds stocked	2 (Stocked 2 fish ponds in Atutur and Mukogoro sub counties)	1 (Atutur community hatchery restocked)
Non Standard Outputs:	Monitored BMU's, trained BMU members, Fish Assessment done, Procured stationery, tonner, modem, air time and serviced the computer.	Not done

Vote: 529 Kumi District**2013/14 Quarter 3****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

Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		5,624
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,447	0
Domestic Dev't:	825	5,624
Donor Dev't:		
Total	4,272	5,624

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Deployed tsetse traps in LLGs of Ongino, Kumi, Mukongoro and Nyero)	0 (Supplies not yet delivered but LPO Issued.)
Non Standard Outputs:	Taken reports to MAAIF. Procured fuel, stationery and airtime. Carried out tsetse surveillance and monitoring and kilometrage paid.	Termites controlled, tsetse traps serviced through office operations and air time procured
Allowances		490
Telecommunications		200
General Supply of Goods and Services		0
Travel Inland		220
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	7,163	1,410
Domestic Dev't:	1,000	
Donor Dev't:		
Total	8,163	1,410

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

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

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

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:

PHC: Overall cordination and supervision of health service deivery supported in the district.
 Baylor: Provision of Comprehensive HIV/AIDS services delivery supported
 SDS: Extended DHMT meetings conducted, Microplanning meetings for child days and speci

PHC: Conducted overall cordination and supervision of health service deivery in the district.
 SDS: conducted extended DHMT meeting, 4 integrated outreaches, 1 microplanning meeting for outraches/ childdays, Integrated support supervision, waste managemen

General Staff Salaries		439,146
Contract Staff Salaries (Incl. Casuals, Temporary)		1,130
Allowances		18,174
Advertising and Public Relations		0
Workshops and Seminars		0
Computer Supplies and IT Services		0
Welfare and Entertainment		70
Printing, Stationery, Photocopying and Binding		1,033
Small Office Equipment		469
Bank Charges and other Bank related costs		494
Telecommunications		200
Electricity		0
Travel Inland		0
Fuel, Lubricants and Oils		3,095
Maintenance - Vehicles		607
Wage Rec't:	484,915	439,146
Non Wage Rec't:	14,188	15,884
Domestic Dev't:		0
Donor Dev't:	128,908	9,388
Total	628,010	464,418

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Demand for construction of sanitation and hygiene facilities created
Sanitation supply chain strengthened
An enabling environment for sanitation and hygiene created

follow up of all the 35 triggered villages, home visits conducted to all 78 old villages, 30 out of 70 homes assessed for home improvement, conducted one radio talk show, observed sanitation week, inspected 88 leaders homes/ public places, three monthly

Allowances		32,710
Advertising and Public Relations		1,560
Welfare and Entertainment		3,315
Printing, Stationery, Photocopying and Binding		429
General Supply of Goods and Services		0
Travel Inland		545
Fuel, Lubricants and Oils		2,962
Wage Rec't:		
Non Wage Rec't:	41,594	41,521
Domestic Dev't:		
Donor Dev't:		
Total	41,594	41,521

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

Number of total outpatients that visited the District/ General Hospital(s).	15000 (15000 outpatients attended to in Atutur Hospital)	15641 (15,641 outpatients attended to in Atutur Hospital)
No. and proportion of deliveries in the District/General hospitals	500 (500 deliveries conducted in Atutur hospital)	430 (430 deliveries conducted in Atutur hospital)
%age of approved posts filled with trained health workers	50 (52% of approved posts filled in the hospital)	59 (59% of approved posts filled in Atutur general hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	400 (400 inpatients admitted in the Atutur hospital)	1924 (1924 inpatients admitted in the Atutur hospital)
Non Standard Outputs:	Transfer of 38,656,000 to Atutur Hospital	Funds worth 38,406,000 transferred to Atutur hospital

Transfers to other gov't units(current)		38,406
Wage Rec't:		0
Non Wage Rec't:	38,406	38,406
Domestic Dev't:		0
Donor Dev't:	0	0
Total	38,406	38,406

Output: NGO Hospital Services (LLS.)

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in NGO hospitals facilities.	215 (215 deliveries conducted at Kumi Hospital)	399 (399 deliveries conducted at Kumi Hospital)
Number of inpatients that visited the NGO hospital facility	2375 (2375 admissions attended to at Kumi hospital)	1497 (1497 admissions attended to at Kumi hospital)
Number of outpatients that visited the NGO hospital facility	9500 (9,500 outpatients received at Kumi hospital)	9636 (9636 outpatients received at Kumi hospital)
Non Standard Outputs:	Transfer of funds 64,761,054.25 to Kumi NGO hospital as operational funds	Transfer of funds worth 64,604,100 to Kumi NGO hospital as operational funds
<i>Transfers to other gov't units(current)</i>		64,605
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,761	64,605
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	64,761	64,605
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	125 (125 inpatients attended to at Olimai CBO HC III)	34 (34 inpatients attended to at Olimai CBO HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	15 (15 deliveries conducted at Olimai CBO)	19 (19 deliveries conducted at Olimai CBO)
Number of outpatients that visited the NGO Basic health facilities	5300 (5300 Outpatients visiting: Olimai- 50 Mukongoro-2000 Kanyum NGO-1000 Nyero NGO-2250)	2574 (2574 Outpatients visiting: Olimai- 148 Mukongoro NGO-399 Kanyum NGO-527 Nyero NGO-1500)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	775 (Olimai CBO-175 Mukongoro NGO-375 Kanyum NGO-75 Nyero NGO-150)	461 (Olimai CBO-34 Mukongoro NGO-225 Kanyum NGO-110 Nyero NGO-92)
Non Standard Outputs:	Transfer of funds to NGO units as follows; Nyero NGO- 3,316,078.00 Kanyum NGO- 3,316,078.00 Mukongoro NGO- 3,316,078.00 Olimai CBO- 3,316,078.00	Transfer of funds to NGO units as follows; Nyero NGO- 3,355,075 Kanyum NGO- 3,355,075 Mukongoro NGO- 3,355,075 Olimai CBO- 3,355,075
<i>Transfers to other gov't units(current)</i>		13,420
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,264	13,420
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,264	13,420
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. and proportion of deliveries conducted in the Govt. health facilities	1580 (Kumi HC IV-375 Nyero HC III- 225 Ongino HC III- 125 Kamaca HC III-100 Kanyum HC III- 250)	903 (Kumi HC IV-109 Nyero HC III- 79 Ongino HC III- 106 Kamaca HC III-85 Kanyum HC III- 144)

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	Mukongoro HC III- 275 Agaria HC II- 100 Agurut HC II- 5 Akide HC II- 50 Omatenga HC II-75)	Mukongoro HC III- 204 Agaria HC II- 51 Agurut HC II- 15 Akide HC II- 28 Omatenga HC II-62 Kakures HC -20)
%age of approved posts filled with qualified health workers	80 (80% of approved posts filled at basic health centers (HC IV-HCII))	71 (70.8% of approved posts filled at basic health centers (HC IV-HCII))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (65% of VHTs functional at health centers)	70 (70 % of villages have functional VHTs)
No. of children immunized with Pentavalent vaccine	547 (Kumi HC IV-100 Nyero HC III- 50 Ongino HC III- 75 Kamaca HC III-50 Kanyum HC III- 53 Mukongoro HC III-62 Agaria HC II- 50 Agurut HC II- 37 Akide HC II- 43 Omatenga HC II-25)	1684 (Kumi HC IV-380 Nyero HC III- 178 Ongino HC III- 220 Kamaca HC III-95 Kanyum HC III- 160 Mukongoro HC III- 170 Agaria HC II- 267 Agurut HC II- 80 Akide HC II- 66 Omatenga HC II-68)
No.of trained health related training sessions held.	4 (4 health related trainings conducted in the quarter)	1 (1 M&E training held)
Number of inpatients that visited the Govt. health facilities.	2450 (Kumi HC IV-2250 Nyero HC III-200)	943 (Kumi HC IV-808 Nyero HC III-135)
Number of outpatients that visited the Govt. health facilities.	70503 (Kumi HC IV-12,000 Nyero HC III- 9,000 Ongino HC III- 8,600 Kamaca HC III- 5,850 Kanyum HC III- 9,700 Mukongoro HC III- 10,000 Agaria HC II- 3,950 Agurut HC II- 2,630 Akide HC II- 5,121 Omatenga HC II-5,902)	34054 (Kumi HC IV-9049 Nyero HC III- 3394 Ongino HC III- 3660 Kamaca HC III- 2963 Kanyum HC III- 4169 Mukongoro HC III- 1733 Agaria HC II- 1077 Agurut HC II- 3089 Akide HC II- 1607 Omatenga HC II-3313)
Number of trained health workers in health centers	158 (158 health workers in health centers (HCIV-HCII))	138 (138 health workers in health centers (HCIV-HCII))
Non Standard Outputs:	Funds 20,627.5105 transferred to lower government health facilities Kumi HSD 2,062,751.00 Kumi HC IV 2,681,576.25 Kamacha HC III 1,856,476.00 Kanyum HC III 2,475,301.25 Mukongoro HC III 2,681,576.25 Nyero HC III 2,062,751.00 Ongino HC I	Funds transferred to lower basic HC s
Transfers to other gov't units(current)		20,138
Wage Rec't:		0
Non Wage Rec't:	20,124	20,138
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	20,124	20,138

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

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	None	Made payments for Fencing of HC IV
<i>Non-Residential Buildings</i>		19,542
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	19,542
<i>Donor Dev't:</i>		0
Total	0	19,542

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (Project completion, monitoring and supervision)	0 (Staff house complete Payment for retention made)
No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	None
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,697	0
<i>Donor Dev't:</i>		0
Total	8,697	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)
No of staff houses constructed	0 (Not planned)	0 (staff house completed)
Non Standard Outputs:	N/A	None
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (Not planned)	0 (On completion stages)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		41,230

Vote: 529 Kumi District**2013/14 Quarter 3****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	41,230
Donor Dev't:		0
Total	0	41,230

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

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

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

No. of pupils enrolled in UPE	75000 (75000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council..)	75000 (75000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council..)
No. of pupils sitting PLE	5000 (5000 pupils are expected to register for and sit PLE in F/Y 2013/2014 from the 91 schools across the district.)	5000 (5000 pupils are expected to register for and sit PLE in F/Y 2013/2014 from the 91 schools across the district.)
No. of student drop-outs	0 (We do not project any drop out of students this F/Y throughout the District)	0 (We do not project any drop out of students this F/Y throughout the District)
No. of Students passing in grade one	300 (300 students are expected to pass in grade one this F/Y from 91 schools spread across the district)	300 (300 students are expected to pass in grade one this F/Y from 91 schools spread across the district)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		107,271

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	126,953	107,271
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	126,953	107,271

6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	126,953	107,271
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	126,953	107,271

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	8 (Two classroom blocks are to be constructed in each of the following schools: Kabata P/S in Kumi S/C Kalapata P/Sin Nyero S/c Mukongoro P/S in Mukongoro S/C and OseeraP/S in Ongino S/c. and)	8 (Two classroom blocks are to be constructed in each of the following schools: Kabata P/S in Kumi S/C Kalapata P/Sin Nyero S/c Mukongoro P/S in Mukongoro S/C and OseeraP/S in Ongino S/c. and)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	0
<i>Donor Dev't:</i>		0
Total	52,663	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 0	0 (these rolled over projects have been completed (i.e construction of latines at Cheele P/S and Kalungar P/S)
No. of latrine stances rehabilitated	0 (Output not planned for this F/Y)	0 (Output not planned for this F/Y)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 0

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

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Activity not planned for this FY.)	0 (Activity not planned for this FY.)
No. of teacher houses constructed	1 (Two in one teacher's house with unlined two stance latrine and kitchen attached at Moruapesur P/S in Nyero S/C and Rolled over project Kumi T.S P/S)	0 (Two in one teacher's house with unlined two stance latrine and kitchen attached at Moruapesur P/S in Nyero S/C and Rolled over project Kumi T.S P/S)
Non Standard Outputs:		N/A

Residential Buildings 0

Vote: 529 Kumi District**2013/14 Quarter 3****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,873	0
Donor Dev't:		0
Total	55,873	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Kwarikwar PS in Nyero s/c 85 desks.Procurement of desks under LGMSD Normal is a rolled over project from F/Y 2012/13)	1 (Kwarikwar PS in Nyero s/c 85 desks.Procurement of desks under LGMSD Normal is a rolled over project from F/Y 2012/13)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,750	0
Donor Dev't:		0
Total	8,750	0

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

No. of students sitting O level	1500 (Spread across the 7 sub counties of Kumi district - in Wiggins SS, Nyero Rock ss, Mukongoro HS, Kanyum ss and Ongino ss.)	1500 (Spread across the 7 sub counties of Kumi district - in Wiggins SS, Nyero Rock ss, Mukongoro HS, Kanyum ss and Ongino ss.)
No. of students passing O level	950 (950 students are expected to pass 0 level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)	950 (950 students are expected to pass 0 level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)
No. of teaching and non teaching staff paid	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		236,257
Wage Rec't:	187,116	236,257
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	187,116	236,257

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

No. of students enrolled in USE	5500 (5500 students are projected to enroll under USE in FY 2013/2014)	5500 (5500 students are projected to enroll under USE in FY 2013/2014)
Non Standard Outputs:	N/A	N/A

Vote: 529 Kumi District**2013/14 Quarter 3****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

Transfers to other gov't units(current)		175,816
Wage Rec't:		0
Non Wage Rec't:	131,862	175,816
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	131,862	175,816

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

No. of students in tertiary education	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid)	15 (5 Tertiary education Instructors in Kumi Technical School paid)
Non Standard Outputs:	N/A	N/A
District Tertiary Institutions		40,246
Tertiary Teachers' Salaries		40,973
Wage Rec't:	42,421	40,973
Non Wage Rec't:	30,185	40,246
Domestic Dev't:		
Donor Dev't:		
Total	72,606	81,219

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

Non Standard Outputs:	Salaries paid, stationery procured, fuel consumed, cleaning materials for office procured, footage allowance paid.	Salaries paid, stationery procured, fuel consumed, cleaning materials for office procured, footage allowance paid.
General Staff Salaries		12,810
Allowances		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		600
Workshops and Seminars		0
Staff Training		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		289
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		296

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,155
<i>Fuel, Lubricants and Oils</i>		1,344
<i>Wage Rec't:</i>	12,810	12,810
<i>Non Wage Rec't:</i>		3,683
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,810	16,493

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0	1 (kumi Technical School is located in Kumi Sub County)
No. of primary schools inspected in quarter	25 (The 91 govt aided primary schools are spread all over the seven sub- counties in the district viz: Mkongoro, Kanyum, Atutur, Nyero, Kumi, Ongino and Kumi town council.)	25 (The 91 govt aided primary schools are spread all over the seven sub- counties in the district viz: Mkongoro, Kanyum, Atutur, Nyero, Kumi, Ongino and Kumi town council.)
No. of secondary schools inspected in quarter	0	0 (The 5 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.Sspread through out Kumi District)
No. of inspection reports provided to Council	0	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary &1 tertiary Schools)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,344
<i>Computer Supplies and IT Services</i>		574
<i>Printing, Stationery, Photocopying and Binding</i>		204
<i>Travel Inland</i>		1,015
<i>Fuel, Lubricants and Oils</i>		1,184
<i>Maintenance - Vehicles</i>		457
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,421	4,778
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,421	4,778

Additional information required by the sector on quarterly Performance

The department received total of 2,022,688,000= against a planned budget of Ushs 1,853,854,000= translated into 9% over performance in revenues and this has been attributed to the following factors as analysed below: Tertiary salaries was planned at 42

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

Vote: 529 Kumi District**2013/14 Quarter 3****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)
7a. Roads and Engineering		
Output: Operation of District Roads Office		
Non Standard Outputs:	14 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	14 Staff paid salaries for 3months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met
Printing, Stationery, Photocopying and Binding		708
Small Office Equipment		140
Bank Charges and other Bank related costs		192
Telecommunications		100
General Staff Salaries		9,612
Allowances		0
Workshops and Seminars		306
Computer Supplies and IT Services		600
Welfare and Entertainment		270
Electricity		182
General Supply of Goods and Services		0
Consultancy Services- Short-term		0
Travel Abroad		0
Fuel, Lubricants and Oils		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	9,612	9,612
Non Wage Rec't:	12,197	2,498
Domestic Dev't:		
Donor Dev't:		
Total	21,809	12,110

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

Length in Km of District roads periodically maintained	4 (4km of district roads Periodically maintained along: Kabukol-Kamenya-Nyero 1km and Atutur-Kamaca 3km)	4 (4km of district roads Periodically maintained along: Kabukol-Kamenya-Nyero 1km and Atutur-Kamaca 3km)
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Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained	198 (207km of district roads maintained at a cost of 287,621,000=; Routine maintenance of 192.3km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamaanya-Nyero 14km, Kanapa-Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km, Akide-Akolitorom 7.5km and Odiding-Agurut-Ariet 5km)	198 (207km of district roads maintained at ne maintenance of 192.3km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamaanya-Nyero 14km, Kanapa-Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km, Akide-Akolitorom 7.5km and Odiding-Agurut-Ariet 5km)
No. of bridges maintained	0	0 (Not planned)
Non Standard Outputs:	N/A	N/A

Conditional transfers to Road Maintenance 57,285

Wage Rec't:		0
Non Wage Rec't:	62,193	57,285
Domestic Dev't:		0
Donor Dev't:		0
Total	62,193	57,285

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

Length in Km. of rural roads rehabilitated	1 (1Km of District Roads Rehabilitated including Low Cost Sealing along Atutur-Kamaca Road)	1 (1Km of District Roads Rehabilitated including Low Cost Sealing along Atutur-Kamaca Road)
Length in Km. of rural roads constructed	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A

Roads and Bridges 527,392

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	89,001	527,392
Donor Dev't:		0
Total	89,001	527,392

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

No. of Public Buildings Constructed	0 0	1 (sub county building finished at Kumi sub county. subcounty Headquarter building; LGMSD- Ugx 4643,153 and co-funding LGMSD of ugx 16,859,536)
Non Standard Outputs:	N/A	N/A

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

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

Non Standard Outputs:	Repair of office solar system, purchase of stationary, payment of staff transport allowances Maintenance of vehicle, and compound, fuel and lubricants procured electricity bills paid	purchase of stationary, payment of staff transport allowances Maintenance of vehicle, and compound, fuel and lubricants procured electricity bills not paid yet though service was provided	
General Staff Salaries			0
Allowances			0
Travel Inland			0
Fuel, Lubricants and Oils			0
Maintenance - Vehicles			0
Maintenance Other			0
Telecommunications			0
Electricity			0
General Supply of Goods and Services			0
Wage Rec't:	2,372		0
Non Wage Rec't:			
Domestic Dev't:	3,451		0
Donor Dev't:			
Total	5,823		0

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	10 (10 Water User Committees formed and trained)	0 (Water User Committees not formed and trained in the quarter)	
Non Standard Outputs:	Vehicles Operated and maintained, stationary & fuel procured	Vehicles Operational and maintained, stationary & fuel procured but not yet paid in the quarter	
Allowances			0
Travel Inland			0

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,585	0
<i>Donor Dev't:</i>		
Total	6,585	0
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	5 (Nyero -4 Kumi -1)	0 (The following Nos of water sources will be tested. Atutur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3 Ongino -3)
No. of supervision visits during and after construction	20 (the following supervision visits to be conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	20 (the following supervision visits to be conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Kumi District Water Office)	1 (Activity not done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Kumi district headquarters and district water offices notice boards.)	0 (Activity not done)
No. of water points tested for quality	5 (Nyero -4 Kumi -1)	5 (the following supervision visits to be conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	1 vehicle, 2 motor cycles maintained, water quality kits, stationary
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,239	500
<i>Donor Dev't:</i>		
Total	5,239	500

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

No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not Planned)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	0	0 (All the shalooow wells are functional in all the six sub counites)
No. of water points rehabilitated	4 (Mukongoro (4),)	0 (Supervision visits were not conducted at Ongino (1),Atutur (2),)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,171	0
<i>Donor Dev't:</i>		
Total	6,171	0

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

No. of springs protected	0 (project certification)	0 (Not done)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0

Vote: 529 Kumi District**2013/14 Quarter 3****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,150	0
Donor Dev't:		0
Total	6,150	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Kumi scty - 1)	0 (Activity not done)
Non Standard Outputs:		N/A
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,750	0
Donor Dev't:		0
Total	6,750	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (v Deep boreholes drilled at Mukongoro scty - 1)	0 (Activity not done)
No. of deep boreholes rehabilitated	0	0 (Activity not done)
Non Standard Outputs:		N/A
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,516	0
Donor Dev't:		0
Total	47,516	0

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:

Staff in Natural Resources sector paid for 3 months (January 2014-March 2014), Bank Charges, Stationary, staff welfare, mileage for 1 staff, footage for 4 staff, allowances for the weather station attendant (for 3 months January 2014-March 2014).

Staff in Natural Resources sector paid for 3 months (January 2014-March 2014), Bank Charges, footage for 4 staff (for 3 months January 2014-March 2014).

Vote: 529 Kumi District**2013/14 Quarter 3****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)
8. Natural Resources		
Computer Supplies and IT Services		0
Allowances		870
Bank Charges and other Bank related costs		94
Wage Rec't:	12,432	0
Non Wage Rec't:	1,979	964
Domestic Dev't:		
Donor Dev't:		
Total	14,411	964

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not Planned)	0 (Not planned)
No. of Wetland Action Plans and regulations developed	1 (Production of the District Wetlands Action Plan (DWAP))	0 (Activity planned to be conducted in Quarter 4)
Non Standard Outputs:	Conducting 1 Radio talk show on sustainable utilization and management of wetlands and other natural resources; Conducting 4 Wetlands compliance monitoring and assistance field visits to critical wetlands within the District; Meeting of general wetlands o	Conducted 6 Wetlands compliance monitoring and assistance field visits to critical wetlands within the District; most especially Akadot Wetlands system where community wetland restoration activity is being undertaken under support from NEMA.
Allowances		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,551	0
Domestic Dev't:		
Donor Dev't:		
Total	2,551	0

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

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		92
General Staff Salaries		20,126

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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<i>Allowances</i>		135
<i>Computer Supplies and IT Services</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		640
 <i>Wage Rec't:</i>	20,126	20,126
<i>Non Wage Rec't:</i>	587	867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	20,713	20,993

No. of children settled	111111111111111111111111111111114 (Tracing and resettlement of children, legal representation of children in conflict with the law)	11 (Tracing and resettlement of children, legal representation of children in conflict with the law done using local revenues)
Non Standard Outputs:	DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, Training of OVC care givers on IGAs, Scholastic materials, Education support, legal support to children, s	DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child protection in Nyero
<i>Allowances</i>		4,500
<i>Workshops and Seminars</i>		7,900
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		11,156
<i>Maintenance - Vehicles</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	440
<i>Domestic Dev't:</i>	1,323	0
<i>Donor Dev't:</i>	44,145	23,676
Total	46,342	24,116

No. FAL Learners Trained	(35 Instructors facilitated)	35 (35 Instructors facilitated)
Non Standard Outputs:	700 learners facilitated, Monitoring made to FAL classes,instructors paid allowance, Bi annual review meetings held with sub-county CDOs, LapTop Computer procured	Monitoring done for all FAL classes in the district

Vote: 529 Kumi District**2013/14 Quarter 3****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

Allowances		2,392
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,570	2,392
Domestic Dev't:		
Donor Dev't:		
Total	2,570	2,392

Output: Gender Mainstreaming

Non Standard Outputs:	12 CDWs trained on Gender Mainstreaming	Planned for quarter 4
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	713	0
Domestic Dev't:	1,500	
Donor Dev't:		
Total	2,213	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(Youth groups supported)	0 (funds not realized)
Non Standard Outputs:	20 out of school youth Trained in Tailoring, 3 groups of youth trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth	procurement of 21 sewing machines for 21 youth trianed on going
Allowances		460
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		37
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	249	497
Domestic Dev't:		
Donor Dev't:	8,000	0
Total	8,249	497

Output: Support to Youth Councils

No. of Youth councils supported	1 (District council supported to meet quarterly)	0 (Nil)
Non Standard Outputs:	Non	Non
Allowances		0

Vote: 529 Kumi District**2013/14 Quarter 3****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	914	0
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*Domestic Dev't:**Donor Dev't:*

Total	914	0
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(Non)	0 (Not planned)
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,	Monitoring Done, 1 executive meeting held
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		722
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Wage Rec't:

<i>Non Wage Rec't:</i>	5,411	722
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*Domestic Dev't:**Donor Dev't:*

Total	5,411	722
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Output: Representation on Women's Councils

No. of women councils supported	(1 Council meeting)	0 (Planned for qtr 4)
Non Standard Outputs:	Support provided to 2 Women groups, Meetings (2) held, Monitoring done	1 executive meeting held
<i>Allowances</i>		568
<i>Travel Inland</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	914	878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	914	878

Additional information required by the sector on quarterly Performance

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

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

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries for 4 department staff at headquarters for F/Y 2013/2014 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	Transport allowance paid, Office running costs paid
<i>General Staff Salaries</i>		10,122
<i>Allowances</i>		465
<i>Telecommunications</i>		300
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		998
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	10,122	10,122
<i>Non Wage Rec't:</i>	2,962	1,763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,084	11,885

Output: District Planning

No of Minutes of TPC meetings	3 (TPC meetings held at District Headquarters.)	3 (TPC meetings held at District Headquarters.)
No of minutes of Council meetings with relevant resolutions	1 (Council meetings held at the District Headquarters Council Chambers)	1 (ouncil meetings held at the District Headquarters Council Chambers)
No of qualified staff in the Unit	3 (Senior Planner , District Population Officer and one stenographer.)	3 (Senior Planner , District Population Officer and one stenographer.)
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 nad budgeting prod	Mid term review done
<i>Allowances</i>		576
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,635	576
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,635	576

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Statistical data collection**

Non Standard Outputs:	Data collected and analysed	Activity not yet done
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Demographic data collection

Non Standard Outputs:	General operational costs in population office, Production of District population Action Plan Produced and Statistical Abstract produced, Training reports produced	General operational costs in population office
<i>Allowances</i>		100
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Telecommunications</i>		150
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	250

Output: Project Formulation

Non Standard Outputs:	LGMSD Projects screened for environmental compliance, Technical Designs Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing tools	Capacity of LLGS on Participatory planning & Budgeting built,
<i>Workshops and Seminars</i>		2,074
<i>Printing, Stationery, Photocopying and Binding</i>		251
<i>Travel Inland</i>		1,100
<i>Fuel, Lubricants and Oils</i>		1,096

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,011	4,521
<i>Donor Dev't:</i>		
Total	2,011	4,521
Output: Development Planning		
Non Standard Outputs:	Assorted office small equipments for DPU . Under PAF Sub county staff trained on participatory planning Monthly accountability statements reduced and distributed to all relevant offices, Technical support to s/cs on financial management cond	Two Camara's and one Laptop procured and computers engraved. Sub county staff trained on participatory planning guidelines
<i>General Supply of Goods and Services</i>		7,435
<i>Travel Inland</i>		348
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,012	7,783
<i>Donor Dev't:</i>		
Total	2,012	7,783
Output: Operational Planning		
Non Standard Outputs:	Small office equipments for CAOs office, Planning Unit, computer accessories procured	Not done
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,021	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,021	0
Output: Monitoring and Evaluation of Sector plans		

Vote: 529 Kumi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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	Activity not done yet
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,634	0
Domestic Dev't:	2,011	0
Donor Dev't:		
Total	4,646	0

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

Non Standard Outputs:	Internal audit salaries paid.
General Staff Salaries	0
Wage Rec't:	7,255
Non Wage Rec't:	0
Domestic Dev't:	
Donor Dev't:	
Total	7,255

Output: Internal Audit

No. of Internal Department Audits	1 (one audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	1 (one audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)
Date of submitting Quaterly Internal Audit Reports	0	30/01/2014 (One quarterly report submitted)
Non Standard Outputs:		Staff kilometrage & transport allowance paid
Allowances		1,710
Medical Expenses(To Employees)		0

Vote: 529 Kumi District**2013/14 Quarter 3****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)
11. Internal Audit		
Workshops and Seminars		375
Books, Periodicals and Newspapers		135
Printing, Stationery, Photocopying and Binding		0
Telecommunications		300
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,142	2,520
Domestic Dev't:		
Donor Dev't:		
Total	4,142	2,520

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,162,254	2,059,349
Non Wage Rec't:	679,476	679,476
Domestic Dev't:	1,267,901	1,267,901
Donor Dev't:		
Total	4,039,790	4,039,790

Vote: 529 Kumi District**2013/14 Quarter 3****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 in Administration paid, Outstanding Obligations paid Four National Celebrations commemorated. Individual and Institutional Action Plans developed and incorporated in the District Management Strategies. Two one day seminars for 7 S/C conducted on key social sector issues in the district that require legislation and political support. 3 Extra ordinary council session conducted to enact relevant ordinances that support effective service delivery. HIV/AIDs Strategic plan reviewed. 50 sub projects at community level (the projects are yet to be identified) implemented under NUSAF 2). Annual subscriptions to ULGA paid. Legal fees paid. General office operations facilitated. Quarterly reports produced and submitted. Unspent balance for DCI paid Administration block rehabilitated	Salaries paid for 43 staff in administration. 30 NUSAF2 sub projects at community level are under implementation. Quarterly reports have been produced and submitted to the relevant authorities. Legal fees have been paid, legal representation d	0	The department has more obligations that have not all being met since the funding is not enough which made the running of departmental activities hard. However, on the side of NUSAF2 the District received more funding for more projects.
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Expenditure

Vote: 529 Kumi District**2013/14 Quarter 3****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	
<i>1a. Administration</i>					
211101 General Staff Salaries	351,612	223,070	63.4%		
211103 Allowances	26,000	8,323	32.0%		
221001 Advertising and Public Relations	1,000	1,000	100.0%		
221002 Workshops and Seminars	24,022	3,407	14.2%		
221003 Staff Training	500	685	137.0%		
221007 Books, Periodicals and Newspapers	702	794	113.1%		
221008 Computer Supplies and IT Services	1,575	25	1.6%		
221009 Welfare and Entertainment	10,000	6,182	61.8%		
221011 Printing, Stationery, Photocopying and Binding	3,000	2,375	79.2%		
221012 Small Office Equipment	400	79	19.8%		
221014 Bank Charges and other Bank related costs	1,000	1,140	114.0%		
221016 IFMS Recurrent Costs	0	16,606	N/A		
221017 Subscriptions	5,000	200	4.0%		
222001 Telecommunications	6,120	3,570	58.3%		
224002 General Supply of Goods and Services	2,247,220	271,823	12.1%		
225001 Consultancy Services- Short-term	5,000	1,270	25.4%		
227001 Travel Inland	34,000	22,540	66.3%		
227004 Fuel, Lubricants and Oils	10,000	7,536	75.4%		
228002 Maintenance - Vehicles	5,000	7,614	152.3%		
Wage Rec't:	351,612	Wage Rec't:	223,070	Wage Rec't:	63.4%
Non Wage Rec't:	257,853	Non Wage Rec't:	83,345	Non Wage Rec't:	32.3%
Domestic Dev't:	2,174,301	Domestic Dev't:	271,823	Domestic Dev't:	12.5%
Donor Dev't:	17,722	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,801,489	Total	578,238	Total	20.6%

Output: Human Resource Management

0

There has been a lot of irregularities in the pay roll.

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly Payschange & exception reports submitted to MoPS.	3 monthly paychange reports have been submitted to MoPs and other exception repots.
	Manpower Audit and support supervision conducted.	Support supervision and man power audit has been conducted.
	Staff Transport Allowances paid.	Pay change report books and stationery have been procured
	Staff Identycards and staff duty registers procured.	General Office operations have been have bee
	End of yer Party held.	
	Stationary and paychange report books procured.	
	Capacity buiding trainings on Human Resource under Support from SDS conducted.	
	Computer supplies and IT procured.	
	General office operations. Top Up allowance for medical officers Paid	

Expenditure

221008 Computer Supplies and IT Services	1,000	85	8.5%
221009 Welfare and Entertainment	53,256	2,000	3.8%
221010 Special Meals and Drinks	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	630	28.6%
221012 Small Office Equipment	2,400	128	5.3%
222001 Telecommunications	1,500	300	20.0%
227001 Travel Inland	23,074	10,299	44.6%
227004 Fuel, Lubricants and Oils	2,398	792	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,298	15,234	75.0%
Domestic Dev't:	51,256	0	0.0%
Donor Dev't:	45,972	0	0.0%
Total	117,526	15,234	13.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	NO (N/A)	0	Activity not planned.
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Vote: 529 Kumi District**2013/14 Quarter 3****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	20 (Post Graduate Diploma in Public Administration and Management[2], Short course on strategic management attended, Speakers/Deputies and Chairpersons sectoral committees of Lower Local Councils inducted on leg U)	1 (One assesment report done on training needs)	5.00	
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	30,520	7,100	23.3%	
221003 Staff Training	6,000	1,000	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	36,520	8,100	22.2%	
Donor Dev't:		0	0.0%	
Total	36,520	8,100	22.2%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (Not Planned)	0 (not planned)	0	Most assets are not engraved and this makes it hard to distinguish between District assets and oyer assets.
No. of monitoring reports generated	()	0 (Activity not done)	0	
Non Standard Outputs:	All district Facilities and Assets at headquarters maintained.	District assets and facilities have been maintained.		

Expenditure

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

Output: PRDP-Monitoring

No. of monitoring reports generated	()	1 (one monitoring report generated and discussed.)	0	The projects are spread throughout the District therefore monitoring of all these projects has been difficult because of limited funding.
No. of monitoring visits conducted	4 (Projects monitored at Both District and Sub county levels)	1 (Quarterly projects have been monitored at both District and Sub county levels.)	25.00	
Non Standard Outputs:	Not Planned	N/P		

Expenditure

211103 Allowances	3,706	6,405	172.8%	
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Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,706	Non Wage Rec't:	6,405	Non Wage Rec't:	34.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,706	Total	6,405	Total	34.2%

Output: Local Policing

Non Standard Outputs:	Police reports produced and discussed	one police report produced and discussed	0	limited funding which made monitoring hard and therefore making it hard to reach other administrative units like subcounties.
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Expenditure

211103 Allowances	9,541	3,452	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,541	3,452	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,541	3,452	36.2%

Output: Records Management

Non Standard Outputs:	Staff transport & Kilometrage Allowance paid.	Staff transport allowance paid up to date.	0	There is need for more file cabinets for safe custody of files.
	District Mails received and dispatched.	All District mails have been received and dispatched.		
	Personal & Subject Files updated and Classified.	All subject files and personal files have been updated and classified.		
	File census carried out.			
	General Office operations.	General office operations facilitated.		
	LLG staff mentored and supervised on record keeping.			
	Computer and IT services procured.			
	Stationary and file cabinets procured.			
	15 Shelves assembled			

Expenditure

211103 Allowances	3,800	1,271	33.4%
221009 Welfare and Entertainment	600	639	106.5%
222002 Postage and Courier	500	201	40.2%

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,111	Non Wage Rec't:	21.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	2,111	Total	21.1%

Output: Procurement Services

Non Standard Outputs:	Space for Advertisement procured.	Procurement plan prepared and submitted to PPDA and line ministries.	0	1. Delayed submission of required procurement information by user department
	Bids evaluated and Evaluation reports produced.	Bid evaluation and evaluation reports have been produced, discussed and submitted to relevant authorities.		2. Untimely approval of budget thus delaying initiation of procurement process
	Computer accessories procured.			3. Inadquate funds to facilitate the unit
	Stationary procured and photocopying done.	Space for procurement advertisement was procured and advert was ran		
	Motorcycle repaired and maintained.	Sta		
	Fuel oils and lubricants procured			
	Atwo day orientation seminar for User departments & S/Cs conducted on contracting processes and procedures plus contract mgt.			
	Annual review and evaluation meeting held on contracting processes & procedures plus contract mgt.			

Expenditure

211103 Allowances	500	946	189.2%
221001 Advertising and Public Relations	8,000	3,946	49.3%
221002 Workshops and Seminars	9,244	675	7.3%
221008 Computer Supplies and IT Services	1,000	200	20.0%
221010 Special Meals and Drinks	0	813	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	3,635	121.2%
227001 Travel Inland	2,000	1,970	98.5%
227004 Fuel, Lubricants and Oils	1,000	555	55.5%

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	12,740	Non Wage Rec't:	70.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	7,244	Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,244	Total	12,740	Total	50.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/2014 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	30/04/2014 ((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, maintenance of IFMS system, Stationery and fuel) paid for.	23 staff of Finance Department paid for 09 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles, maintenance of IFMS system, Stationery and fuel) paid for.		

Expenditure

211101 General Staff Salaries	98,986	74,240	75.0%
211103 Allowances	2,714	7,105	261.8%
221002 Workshops and Seminars	4,000	4,225	105.6%
221007 Books, Periodicals and Newspapers	400	613	153.3%
221008 Computer Supplies and IT Services	1,000	777	77.7%
221009 Welfare and Entertainment	1,400	655	46.8%
221010 Special Meals and Drinks	1,000	190	19.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,274	227.4%
221014 Bank Charges and other Bank related costs	1,000	605	60.5%
221016 IFMS Recurrent Costs	11,659	4,550	39.0%
222001 Telecommunications	1,700	1,050	61.8%
224002 General Supply of Goods and Services	1,000	1,630	163.0%

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	5,000	11,613	232.3%
227004 Fuel, Lubricants and Oils	5,491	5,391	98.2%
228001 Maintenance - Civil	500	15	3.0%
228002 Maintenance - Vehicles	5,000	950	19.0%
228003 Maintenance Machinery, Equipment and Furniture	2,429	491	20.2%

Wage Rec't:	98,986	Wage Rec't:	74,240	Wage Rec't:	75.0%
Non Wage Rec't:	48,793	Non Wage Rec't:	42,134	Non Wage Rec't:	86.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	147,779	Total	116,374	Total	78.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	29547000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	7102500 (Planned to collect LST revenue in the General Fund A/C at Stanbic Bank Kumi)	24.04	N/A
Value of Other Local Revenue Collections	36964000 (35% Local Revenue expected from LLGs)	9241000 (35% Local revenue expected from LLGs for 09 months)	25.00	
Value of Hotel Tax Collected	0 (Not Applicable)	0 (N/A)	0	
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;		
	Revenue collection materials Procured and Subscription of an Internet modem	Subscription of an Internet modem		

Expenditure

227001 Travel Inland	2,000	351	17.6%
227004 Fuel, Lubricants and Oils	2,000	333	16.6%
211103 Allowances	3,000	1,762	58.7%
221011 Printing, Stationery, Photocopying and Binding	605	15	2.5%
222001 Telecommunications	1,700	350	20.6%
224002 General Supply of Goods and Services	6,000	6,799	113.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,805	Non Wage Rec't:	9,610	Non Wage Rec't:	57.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,805	Total	9,610	Total	57.2%

Output: Budgeting and Planning Services

Vote: 529 Kumi District**2013/14 Quarter 3****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 presenting draft Budget and Annual workplan to the Council	15/06/2014 (Budget and annual work plan presented to council at the Council chambers)	28/8/2013 (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	30/04/2014 (Budget call circular, Budget plus work plan prepared and submitted at the Council Chambers)	30/04/2013 (30/04/2013)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,900	6,868	176.1%
221010 Special Meals and Drinks	3,660	105	2.9%
221011 Printing, Stationery, Photocopying and Binding	6,512	2,582	39.6%
227004 Fuel, Lubricants and Oils	1,000	480	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,772	10,034	56.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,772	10,034	56.5%

Output: LG Expenditure mangement Services

				0	N/A
Non Standard Outputs:	Sector office running costs paid at Shs 2,250,000	Sector office running costs paid			
<i>Expenditure</i>					
227001 Travel Inland	1,000	1,413			141.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,250	Non Wage Rec't:	1,413	Non Wage Rec't:	62.8%
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	2,250	Total	1,413	Total	62.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2013 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	31/12/2013 (Monthly and quarterly financial reports prepared and submitted to standing committees and DEC)	#Error	N/A
Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters;	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters;		
	Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.	Transport Allowance for staff paid, Staff at Sub counties supervised, General Office running costs paid.		

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

211103 Allowances	1,400	618	44.1%
221002 Workshops and Seminars	1,280	1,415	110.5%
221011 Printing, Stationery, Photocopying and Binding	2,030	350	17.2%
222001 Telecommunications	600	300	50.0%
227001 Travel Inland	2,000	365	18.3%
227004 Fuel, Lubricants and Oils	601	320	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,511	3,368	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,511	3,368	39.6%

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 N/A

Non Standard Outputs:	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council van repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) Unspent balances for procurement of One pick up vehicle for the Chairman paid	staff transport allowance for 3 Jan-Mar months paid;office running costs for 3 months paid;Council van and District Chairperson vehicle repaired and maintained respectively.payment of the balance for the purchase of the District Chairperson
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Expenditure

227001 Travel Inland	0	890	N/A
227004 Fuel, Lubricants and Oils	3,624	320	8.8%
228002 Maintenance - Vehicles	7,248	228	3.1%
211101 General Staff Salaries	168,069	102,562	61.0%
211103 Allowances	29,214	11,920	40.8%
221008 Computer Supplies and IT Services	453	92	20.3%

Vote: 529 Kumi District**2013/14 Quarter 3****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

221011 Printing, Stationery, Photocopying and Binding 906 188 20.7%

221014 Bank Charges and other Bank related costs 453 524 115.7%

Wage Rec't:	168,069	Wage Rec't:	102,562	Wage Rec't:	61.0%
Non Wage Rec't:	42,260	Non Wage Rec't:	14,162	Non Wage Rec't:	33.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	210,329	Total	116,724	Total	55.5%

Output: LG procurement management services

0 N/A

Non Standard Outputs: 6 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies 4 set of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies

Expenditure

211103 Allowances	4,500	3,420	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,127	3,420	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,127	3,420	66.7%

Output: LG staff recruitment services

0 N/A

Non Standard Outputs: Salary of Chairperson DSC and retainer fees of members paid for 12 months; 4 sets of minutes of Meetings of members of DSC produced (one quarterly); Office running costs met for DSC for the entire 12 months. gratuity payments for Chairperson and the for members of DSC Salary of Chairperson DSC and retainer fees of members paid for 9 months (3sets of minutes of meetings of members of DSC produced (one quarterly) office running costs for the entire 9months

Expenditure

211103 Allowances	13,702	14,319	104.5%
213004 Gratuity Payments	7,920	6,145	77.6%
221001 Advertising and Public Relations	4,080	150	3.7%
221007 Books, Periodicals and Newspapers	389	251	64.5%
221008 Computer Supplies and IT Services	623	1,200	192.7%
221010 Special Meals and Drinks	779	754	96.8%

Vote: 529 Kumi District**2013/14 Quarter 3****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

221011 Printing, Stationery, Photocopying and Binding	779	409	52.5%
221017 Subscriptions	467	200	42.8%
222001 Telecommunications	779	250	32.1%
227001 Travel Inland	5,216	2,185	41.9%
227004 Fuel, Lubricants and Oils	2,336	713	30.5%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	39,560	26,575	Non Wage Rec't:	67.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	39,560	26,575	Total	67.2%

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings held at District Headquarters)	1 (Land board meetings held at District Headquarters)	25.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	210 (Registration (50), Renewal (60), Lease Offers (50) (Rural Trading Centres) and (50) (Urban Kumi Town Council))	50 (Lease approval, Lease renewal Lease extension, Registration, Application of Certificate of Customary ownership, Application for a Free hold, application for survey of rural land etc.)	23.81	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,151	4,862	94.4%	
221010 Special Meals and Drinks	694	507	73.0%	
221011 Printing, Stationery, Photocopying and Binding	386	200	51.9%	
227001 Travel Inland	1,542	478	31.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,773	6,047	Non Wage Rec't:	77.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,773	6,047	Total	77.8%

Output: LG Financial Accountability

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

Expenditure

211103 Allowances	11,001	7,853	71.4%
221010 Special Meals and Drinks	1,015	988	97.3%

Vote: 529 Kumi District**2013/14 Quarter 3****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

221011 Printing, Stationery, Photocopying and Binding	961	500	52.0%	
227001 Travel Inland	961	450	46.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,758	9,791	66.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,758	9,791	66.3%	

Output: LG Political and executive oversight

Non Standard Outputs:	Minutes for 5 District Council meetings produced; Minutes for 3 Business Committee meetings produced; Operations of District Council and Executive facilitated;	Minutes for 1 District Council Meetings produced. Minutes for 1 Business committee meetings produced. Operations of District Council and Executive Facilitated.	0	N/A
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Expenditure

211103 Allowances	16,090	9,218	57.3%	
221007 Books, Periodicals and Newspapers	480	141	29.4%	
221010 Special Meals and Drinks	982	696	70.9%	
222001 Telecommunications	360	88	24.4%	
227001 Travel Inland	5,454	10,372	190.2%	
227004 Fuel, Lubricants and Oils	10,069	8,084	80.3%	
228002 Maintenance - Vehicles	4,364	7,349	168.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,191	35,949	94.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,191	35,949	94.1%	

Output: Standing Committees Services

Non Standard Outputs:	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.	3 Meetings of Standing Committees conducted	0	N/A
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Expenditure

211103 Allowances	11,000	8,635	78.5%	
227001 Travel Inland	2,560	200	7.8%	

Vote: 529 Kumi District**2013/14 Quarter 3****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,568	Non Wage Rec't:	8,835	Non Wage Rec't:	60.6%
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	14,568	Total	8,835	Total	60.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	0 (Not planned)	0 (N/A)	0	None
Non Standard Outputs:	High level farmer groups in the 7 LLGs of Atutur, Ongino, Kumi, Nyero, Kaanyum Mukongoro and KTC trained, Capacity building of AASPs and SNCs done. Supported DFF. DARST, Research and Extension Facilitated, Procured 35 bags of NASE14 and 2bags of serenut5 &6 . Paid salaries for DNC and SNCs. NSSF contributions remitted. Review meetings conducted. District stakeholders facilitated to attend secretariat and regional meetings. Coordination of NAADs activities by production office done. Information and Technology costs at the District paid. Technical Audit done, M&E done in the 7 LLGs. Financial Audit done. Support to Farmer Forum at District done and NAADs co funding done banana and cassava planting materials procured(rolled over activity)	,Paid DNC salary, NSSF contributions done,1 Technical audit done,Monitoring and Evaluation done,NAADs Secretariat and regional meetings facilitated,HLFO trained and facilitated.conducted radio talk shows, facilitated multistakeholder platforms for citrus		

Vote: 529 Kumi District**2013/14 Quarter 3****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*Expenditure*

211101 General Staff Salaries	155,085	71,634	46.2%
221002 Workshops and Seminars	30,422	19,213	63.2%
221014 Bank Charges and other Bank related costs	1,230	357	29.0%
222001 Telecommunications	1,200	1,200	100.0%
222003 Information and Communications Technology	8,000	2,275	28.4%
224002 General Supply of Goods and Services	9,978	4,057	40.7%
225001 Consultancy Services- Short-term	23,000	2,857	12.4%
227001 Travel Inland	30,000	11,460	38.2%
227004 Fuel, Lubricants and Oils	8,400	19,292	229.7%
228002 Maintenance - Vehicles	5,575	2,967	53.2%
Wage Rec't:	155,085	Wage Rec't: 71,634	Wage Rec't: 46.2%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	127,697	Domestic Dev't: 63,678	Domestic Dev't: 49.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	282,782	Total 135,312	Total 47.9%

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

No. of farmers receiving Agriculture inputs	2180 ()	545 (All the LLGs)	25.00	None
No. of farmer advisory demonstration workshops	292 ()	0 (All the LLGs)	.00	
No. of farmers accessing advisory services	6400 ()	1600 (All the LLGs)	25.00	
No. of functional Sub County Farmer Forums	7 (All the LLGs Farmer for a facilitated)	7 (All the LLGs)	100.00	
Non Standard Outputs:	Facilitated all the NAADs activities in the sub county Facilitated;Farmer training conducted,demos established,Food security farmers,Mkt oriented and commercialising farmers funded	Facilitated all the NAADs activities in the sub county;Farmer training conducted,demos established,Food security farmers,Mkt oriented and commercialising farmers funded		

Expenditure

263101 LG Conditional grants(current)	0	256,000	N/A
263204 Transfers to other gov't units(capital)	0	603,210	N/A
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:	776,419	Domestic Dev't: 859,211	Domestic Dev't: 110.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	776,419	Total 859,211	Total 110.7%

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid Staff footage and utilities paid Incapacity ,death and staff training costs met	Staff salaries paid Staff footage and utilities paid	0	Irregularities in salary payments.
<i>Expenditure</i>				
211101 General Staff Salaries	207,542	93,652	45.1%	
211103 Allowances	1,740	1,620	93.1%	
227001 Travel Inland	560	365	65.2%	
Wage Rec't:	207,542	Wage Rec't: 93,652	Wage Rec't: 45.1%	
Non Wage Rec't:	3,159	Non Wage Rec't: 1,985	Non Wage Rec't: 62.8%	
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	210,701	Total 95,637	Total 45.4%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	LPOs have been issued out but the suppliers have not yet delivered
Non Standard Outputs:	210 farmers on pest and d'se control district wide (post harvest handling), 220 farmers on citrus and mango production, and pest and d'se control district wide, stationery for district office Procured, Procured airtime and modem airtime , Procured, 600 Citrus and 400 Mango seedlings 100 bags of Cassava stems Procured, 2 Plant clinic eqpt Procured. 210 farmers on cross cutting issues trained district wide. M&E carried out. Reports taken to MAAIF. Vehicle maintained . Tonner procured and computer serviced.			
<i>Expenditure</i>				
221002 Workshops and Seminars	7,841	6,094	77.7%	
222001 Telecommunications	800	450	56.3%	
227001 Travel Inland	4,000	1,160	29.0%	
228002 Maintenance - Vehicles	3,600	199	5.5%	
281401 Rental non produced assets	960	420	43.8%	

Vote: 529 Kumi District**2013/14 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,810	<i>Non Wage Rec't:</i>	8,323	<i>Non Wage Rec't:</i>	33.5%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,810	Total	8,323	Total	27.9%

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	2 (3ltrs of fruitfly pheromone and Plant clinic equipment Procured for All the 7 LLGs. Supported community initiative on Control of Cassava Brown Streak Disease(CBSD) by procuring 700 bags of cassava (NASE14).)	0 (LPO issued for 80 bags of cassava cuttings Supplier for plant clinic equipment is being sourced.)	.00	Non
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Non Standard Outputs: Not planned Not planned

Expenditure

224002 General Supply of Goods and Services	20,000	1,050	5.3%
227001 Travel Inland	5,000	1,105	22.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	25,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 2,155	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,000	Total 2,155	Total 8.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (Not planned)	0	Funds not sent for Avian influenza
No of livestock by types using dips constructed	()	0 (Not planned)	0	
No. of livestock vaccinated	12000 (Vaccinated and controlled L/stock pests and d'ses in all the LLG's.)	0 (Not done)	.00	

Vote: 529 Kumi District**2013/14 Quarter 3****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:	capacity of 400 farmers on zoonotic diseases Built district wide livebait demo site established in Mukongoro and Ongino s/cs (Tisai parish). piggery, poultry and goat productivity improvement demo's Established. Vehicles maintained Stationery, airtime, Fuel Procured. Utility services hired, Livestock market paddocked. AVIAN Flu surveillance done Paddocked Kanyum cattle market (rolled from last FY). Procured improved livestock breeds-4 pigs, 20 cocks and 4 hegoats (rolled from last FY) payment for pit latrine constructed at vet offices(rolled over)	Established poultry productivity, Goat and Piggery improvement demo's (these are rolled over activities). Fencing of Akadot cattle market in Mukogoro sub county.
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Expenditure

221002 Workshops and Seminars	1,586	1,450	91.4%
222001 Telecommunications	600	300	50.0%
224002 General Supply of Goods and Services	77,006	29,717	38.6%
227001 Travel Inland	25,003	9,980	39.9%
228002 Maintenance - Vehicles	3,539	990	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,298	14,204	35.2%
Domestic Dev't:	47,890	28,232	59.0%
Donor Dev't:	20,000	0	0.0%
Total	108,188	42,436	39.2%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Not planned)	0	non
No. of fish ponds stocked	02 ()	1 (Atutur community hatchery restocked)	50.00	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)	0	

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 BMU's in Ongino and Kumi Monitored, 2 demos ponds in Kanyum and Atutur stocked Fish catch Assessment done district wide, stationery, tonner, air time Procured and 1 computer serviced. lake operations, Fish quality assurance and functionalising Atutur community Fish hatchery done. Stocked 2 fish ponds 1 in Kanyum and 1 in Nyero (rolled from last FY)	Not done
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	179	67	37.3%
222001 Telecommunications	500	125	25.0%
224002 General Supply of Goods and Services	16,540	10,474	63.3%
227001 Travel Inland	3,720	1,796	48.3%
227004 Fuel, Lubricants and Oils	2,461	927	37.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,788	2,915	21.1%
Domestic Dev't:	11,430	10,474	91.6%
Donor Dev't:		0	0.0%
Total	25,218	13,389	53.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (Deploy tsetse traps in LLGs of Ongino,Kumi, Mukongoro and Nyero)	0 (Supplies not yet delivered but LPO Issued.)	.00	non
Non Standard Outputs:	15 farmers Trained on colony multiplication. 1 Apiary demo Estarblished in Ongino s/c 400 tsetse traps Procured for deployment in Ongino,Kumi, Mukongoro and Nyero 4 reports submitted to MAAIF. fuel, stationery and airtime procured. Tsetse surveillance and monitoring Carried out district wide and kilometrage paid.	Termites controlled, tsetse traps serviced through office operations and air time procured		

Expenditure

211103 Allowances	2,760	490	17.8%
222001 Telecommunications	800	550	68.8%
224002 General Supply of Goods and Services	20,402	2,477	12.1%

Vote: 529 Kumi District**2013/14 Quarter 3****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

227001 Travel Inland	7,142	4,769	66.8%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	28,654	8,786	Non Wage Rec't:	30.7%
Domestic Dev't:	4,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,654	8,786	Total	26.9%

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

No. of cooperatives assisted in registration	()	0 (N/A)	0	The District Commercial Officer has retired and no one to implement the activity, however the District is to recruit a commercial officer soon
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	
No of cooperative groups supervised	10 (SACCOs Monitored and supervised in Ongino, Mukongoro, Kanyum, Kumi and Atutur s/cs)	0 (Not done)	.00	
Non Standard Outputs:	50 SACCO members Trained	Activity not done		
	one m/cycle Maintained stationery procured			

Expenditure

227001 Travel Inland	1,468	160	10.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,968	160	Non Wage Rec't:	8.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,968	160	Total	8.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Activities implemented as scheduled
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Vote: 529 Kumi District**2013/14 Quarter 3****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:	PHC: Overall cordination and supervision of health service delivery supported in the district. Baylor: Provision of Comprehensive HIV/AIDS services delivery supported SDS: Extended DHMT meetings conducted, Microplanning meetings for child days and special events and integrated outreaches conducted, Health waste care management conducted, Integrated support supervision conducted, Political monitoring conducted, Integrated outreaches conducted, Speciall events condicted, LQAS methodolgy exercise conducted. Conducting NTD activities	PHC: Conducted overall cordination and supervision of health service delivery in the district. SDS: conducted extended DHMT meeting, 9 integrated outreaches, 3 microplaning meeting for outraches/ childdays, 3 Integrated support supervision, 3 waste manag
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Expenditure

211101 General Staff Salaries	1,939,658		1,332,354		68.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960		1,670		174.0%
211103 Allowances	463,717		143,660		31.0%
221001 Advertising and Public Relations	1,020		1,020		100.0%
221002 Workshops and Seminars	35,287		31,371		88.9%
221008 Computer Supplies and IT Services	2,640		2,000		75.8%
221009 Welfare and Entertainment	1,200		247		20.6%
221011 Printing, Stationery, Photocopying and Binding	2,600		2,143		82.4%
221012 Small Office Equipment	1,500		853		56.9%
221014 Bank Charges and other Bank related costs	1,500		1,194		79.6%
222001 Telecommunications	1,800		785		43.6%
223005 Electricity	3,000		828		27.6%
227001 Travel Inland	17,146		7,717		45.0%
227004 Fuel, Lubricants and Oils	46,999		3,607		7.7%
228002 Maintenance - Vehicles	12,000		855		7.1%
Wage Rec't:	1,939,658	Wage Rec't:	1,332,354	Wage Rec't:	68.7%
Non Wage Rec't:	54,983	Non Wage Rec't:	46,936	Non Wage Rec't:	85.4%
Domestic Dev't:	22,055	Domestic Dev't:	18,139	Domestic Dev't:	82.2%
Donor Dev't:	515,631	Donor Dev't:	132,875	Donor Dev't:	25.8%
Total	2,532,327	Total	1,530,304	Total	60.4%

Output: Promotion of Sanitation and Hygiene

0

Sustainability of certified ODF villages
Open

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Demand for construction of sanitation and hygiene facilities created Sanitation supply chain strengthened An enabling environment for sanitation and hygiene created	follow up of all the 35 triggered villages, home visits conducted to all 78 old villages, Homes assessed for home improvement, conducted two radio talk show, observed sanitation week, inspected 88 leaders homes/ public places, three monthly visits conduc		defecation/urination around the market area, water sources and rocks Communities not adhering to ideal standards of latrine construction
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Expenditure

211103 Allowances	79,851	110,450	138.3%
221001 Advertising and Public Relations	10,871	4,285	39.4%
221009 Welfare and Entertainment	5,000	4,360	87.2%
221011 Printing, Stationery, Photocopying and Binding	8,821	2,791	31.6%
224002 General Supply of Goods and Services	4,267	397	9.3%
227001 Travel Inland	5,970	1,090	18.3%
227004 Fuel, Lubricants and Oils	50,636	8,886	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	166,376	132,259	79.5%
Domestic Dev't:	21,759	0	0.0%
Donor Dev't:		0	0.0%
Total	188,135	132,259	70.3%

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

%age of approved posts filled with trained health workers	52 (52% of approved posts filled in the hospital)	59 (59% of approved posts filled in Atutur genel hospital)	113.46	Low staffing level especially critical cadres
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60000 outpatients visiting Atutur Hospital)	51672 (51,672 outpatients attended to in Atutur Hospital)	86.12	
No. and proportion of deliveries in the District/General hospitals	2000 (2000 deliveries in Atutur hospital)	1302 (1302 deliveries conducted in Atutur hospital)	65.10	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1600 (1600 inpatients admitted in the Atutur hospital)	6934 (6934 inpatients admitted in the Atutur hospital)	433.38	
Non Standard Outputs:	Transfer of 154623000 to Atutur Hospital	Funds worth 115,218,000 transferred to Atutur hospital		

Expenditure

263104 Transfers to other gov't units(current)	153,623	115,218	75.0%
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Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	153,623	<i>Non Wage Rec't:</i>	115,218	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	153,623	Total	115,218	Total	75.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	860 (860 deliveries conducted at Kumi Hospital)	1254 (1254 deliveries conducted at Kumi Hospital)	145.81	Low staffing level and limited space especially with Lowe NGO units
Number of inpatients that visited the NGO hospital facility	9500 (9500 inpatients attended to at Kumi hospital)	5792 (5792 admissions attended to at Kumi hospital)	60.97	
Number of outpatients that visited the NGO hospital facility	38000 (38000 outpatients received at Kumi hospital)	27507 (27507 outpatients received at Kumi hospital)	72.39	
Non Standard Outputs:	Transfer of funds 259,044,217 to Kumi NGO hospital as operational funds	Transfer of funds worth 193,814,100 to Kumi NGO hospital as operational funds		

Expenditure

263104 Transfers to other gov't units(current)	259,044	193,814	74.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	259,044	<i>Non Wage Rec't:</i>	193,814	<i>Non Wage Rec't:</i>	74.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	259,044	Total	193,814	Total	74.8%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	500 (500 inpatients attended to at Olimai CBO HC III)	158 (158 inpatients attended to at Olimai CBO HC II)	31.60	Low staffing level and limited space especially with Lowe NGO units
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100 (Olimai CBO-700 Mukongoro NGO-1500 Kanyum NGO-300 Nyero NGO-600)	1369 (Olimai CBO-126 Mukongoro NGO-634 Kanyum NGO-264 Nyero NGO-345)	44.16	
No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (Olimai CBO-60)	76 (78 deliveries conducted at Olimai CBO)	126.67	
Number of outpatients that visited the NGO Basic health facilities	21200 (Outpatients visiting: Olimai- 200 Mukongoro-8000 Kanyum NGO-4000 Nyero NGO-9000)	7773 (7773 Outpatients visiting: Olimai- 643 Mukongoro NGO-1245 Kanyum NGO-2015 Nyero NGO-3870)	36.67	

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Transfer of funds to NGO units as follows; Nyero NGO- 13,264,312 Kanyum NGO- 13,264,312 Mukongoro NGO- 13,264,312 Olimai CBO- 13,264,312	Transfer of funds to NGO units as follows; Nyero NGO- 10,065,225 Kanyum NGO- 10,065,225 Mukongoro NGO- 10,065,225 Olimai CBO- 10,065,225
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Expenditure

263104 Transfers to other gov't units(current)	53,057	40,261	75.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 53,057		40,261	Non Wage Rec't: 75.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 53,057		40,261	Total 75.9%

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

%age of approved posts filled with qualified health workers	80 (80% of approved posts filled at basic health centers (HC IV-HCII))	71 (70.8% of approved posts filled at basic health centers (HC IV-HCII))	88.75	VHT involvement in health activities has enhanced a positive impact Integrated support supervision has helped in identifying and addressing gaps
Number of trained health workers in health centers	158 (158 post of approved posts in governemtn HCIV-HCII filled)	138 (138 health workers in health centers (HCIV-HCII))	87.34	
No.of trained health related training sessions held.	12 (12 health related trainings held)	2 (2 trainings (1 mentorship on HIV/AIDS conducted in all HFs and 1 M&E))	16.67	
Number of outpatients that visited the Govt. health facilities.	282012 (Kumi HC IV-48,000 Nyero HC III- 36,000 Ongino HC III- 25,400 Kamaca HC III- 23,400 Kanyum HC III- 38,800 Mukongoro HC III- 40,000 Agaria HC II- 15,800 Agurut HC II- 10,520 Akide HC II- 20,484 Omatenga HC II-23,608)	77297 (Kumi HC IV-19,840 Nyero HC III- 6290 Ongino HC III- 7824 Kamaca HC III- 7934 Kanyum HC III- 9910 Mukongoro HC III- 4155 Agaria HC II- 2337 Agurut HC II- 7438 Akide HC II- 4250 Omatenga HC II-7319)	27.41	
No. and proportion of deliveries conducted in the Govt. health facilities	6320 (Kumi HC IV-1500 Nyero HC III- 900 Ongino HC III- 500 Kamaca HC III-400 Kanyum HC III- 1000 Mukongoro HC III- 1100 Agaria HC II- 400 Agurut HC II- 20 Akide HC II- 200 Omatenga HC II-300)	2830 (Kumi HC IV-355 Nyero HC III- 242 Ongino HC III- 303 Kamaca HC III-259 Kanyum HC III- 498 Mukongoro HC III- 630 Agaria HC II- 152 Agurut HC II- 57 Akide HC II- 94 Omatenga HC II-218 Kakures HC -46)	44.78	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (65% of VHTs functional at health centers)	70 (70 % of villages have functional VHTs)	107.69	

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	2185 (Kumi HC IV-400 Nyero HC III- 200 Ongino HC III- 300 Kamaca HC III-200 Kanyum HC III- 215 Mukongoro HC III-250 Agaria HC II- 200 Agurut HC II- 150 Akide HC II- 170 Omatenga HC II-100)	5444 (Kumi HC IV-1420 Nyero HC III- 490 Ongino HC III- 580 Kamaca HC III-334 Kanyum HC III- 457 Mukongoro HC III- 556 Agaria HC II- 777 Agurut HC II- 202 Akide HC II- 235 Omatenga HC II-333)	249.15	
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Number of inpatients that visited the Govt. health facilities.	9800 (Kumi HC IV-9000 Nyero HC III-800)	2631 (Kumi HC IV-2205 Nyero HC III-426)	26.85	
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Non Standard Outputs:	Funds transferred to lower government health facilities	Funds transferred to lower basic HC s		
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Kamaca HCIII - 6,517,684=
Nyero HCIII - 7,242,076=
Ongino HCIII - 9,414,698=
Kanyum HCIII - 8,690,491=
Kumi HCIV - 9,414,698=
Mukongoro HCIII - 9,414,698=
Agaria HCII - 3,621,038=
Akide HCII - 3,621,038=
Omatenga HCII - 3,621,038=
Agurut HCII - 3,621,038= and
Kumi HSD - 7,242,076=

Expenditure

263104 Transfers to other gov't units(current)	80,498	60,386	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	80,498	60,386	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	80,498	60,386	Total	75.0%

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

Non Standard Outputs:	Completion of fencing at Kumi HCIV Construction of pit latrine at Nyero HC III	Fencing of Kumi HC IV completed Construction of pit latrine in Nyero HC III completed	0	Payments for completion/retention underway
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Expenditure

231001 Non-Residential Buildings	28,747	25,282	87.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,747	25,282	Domestic Dev't:	87.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,747	25,282	Total	87.9%

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)	0	Both projects completed as planned
No of staff houses constructed	1 (Completion of staff house at Nyero HC III Completion og Ogooma Staff house-Retention)	1 (Staff house complete Payment for retention made)	100.00	
Non Standard Outputs:	None	None		

Expenditure

231002 Residential Buildings	44,212	38,586	87.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,212	38,586	87.3%
Donor Dev't:		0	0.0%
Total	44,212	38,586	87.3%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (Not planned)	0	Staff house on completion
No of staff houses constructed	1 (Completion of Staff house at Oseera HC II)	0 (staff house completed)	.00	
Non Standard Outputs:	N/A	None		

Expenditure

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (Not planned)	0	Works progressing well
No of OPD and other wards constructed	1 (Completion of Oseera OPD Block)	1 (Construction almost complete)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	69,888	55,004	78.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	69,888	55,004	78.7%
Donor Dev't:		0	0.0%
Total	69,888	55,004	78.7%

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

221405 Primary Teachers' Salaries	4,566,430	3,396,283	74.4%
Wage Rec't:	4,566,430	3,396,283	74.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,566,430	3,396,283	74.4%

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

No. of pupils sitting PLE	4500 (4500 pupils are expected to register for and sit PLE in F/Y 2013/2014)	5000 (5000 pupils are expected to register for and sit PLE in F/Y 2013/2014 from the 91 schools across the district.)	111.11	N/A
No. of Students passing in grade one	300 (300 students are expected to pass in grade one this F/Y)	300 (N/A)	100.00	
No. of student drop-outs	0 (We do not project any drop out of students this F/Y)	0 (N/A)	0	
No. of pupils enrolled in UPE	75000 (75000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council..)	75000 (N/A)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 529 Kumi District**2013/14 Quarter 3****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*Expenditure*

263104 Transfers to other gov't units(current)	507,813	377,495	74.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	507,813	377,495	Non Wage Rec't:	74.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	507,813	377,495	Total	74.3%

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

No. of classrooms constructed in UPE	8 (Two classroom blocks are to be constructed in each of the following schools: Kabata P/S in Kumi S/C Kalapata P/Sin Nyero S/c Mukongoro P/S in Mukongoro S/C and OseeraP/S in Ongino S/c. and Rolled over project Kanyum P/S from F/Y 2012/13)	8 (N/A)	100.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	196,057	27,760	14.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	196,057	27,760	Domestic Dev't:	14.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	196,057	27,760	Total	14.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Output not planned for this F/Y)	0 (N/A)	0	N/A
No. of latrine stances constructed	2 (This output ist planned for this F/Y but rolled over projects F/Y 2012/13 Cheele P/S and Kalungar P/S)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	29,549	26,190	88.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,549	26,190	Domestic Dev't:	88.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,549	26,190	Total	88.6%

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	0 (This activity is not planned for anywhere in the District this F/Y.)	0 (N/A)	0	N/A
No. of teacher houses constructed	2 (Two in one teachers house at Okouba P/S in Kumi S/C & Moruapesur P/S in Nyero S/C and rolled over project at Akolitorom P/S- Ongino S/C F/Y 2012/13)	0 (Two in one teacher's house with unlined two stance latrine and kitchen attached at Moruapesur P/S in Nyero S/C and Rolled over project Kumi T.S P/S)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	289,325	6,960	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	289,325	6,960	2.4%
Donor Dev't:		0	0.0%
Total	289,325	6,960	2.4%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (kanyamutamu PS in Mukongoro s/c 85, Kamaca PS in Kanyum s/c 90, Kalapata P sin Nyero s/c 85, Oseera PS in Ongino s/c 85, Kalungar PS in Atutur s/c 85, Otipe PS in Kumi s/c 85 and Kwarikwar PS in Nyero s/c 85 desks. And rolled over projects from F/Y 2012/13)	1 (N/A)	14.29	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and Fixtures	51,120	28,814	56.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,120	28,814	56.4%
Donor Dev't:		0	0.0%
Total	51,120	28,814	56.4%

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

No. of students sitting O level	3000 (3000 students are expected to register and sit for O level in 2013/14, drawn from the five govt USE schools spread across the district.)	1500 (N/A)	50.00	N/A
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Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	950 (N/A)	100.00	
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 (N/A)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	945,029	815,885	86.3%	
Wage Rec't:	945,029	Wage Rec't: 815,885	Wage Rec't: 86.3%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	945,029	Total 815,885	Total 86.3%	

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

No. of students enrolled in USE	5500 (5500 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	5500 (N/A)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	527,448	472,774	89.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	527,448	Non Wage Rec't: 472,774	Non Wage Rec't: 89.6%	
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	527,448	Total 472,774	Total 89.6%	

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

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

Vote: 529 Kumi District**2013/14 Quarter 3****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*Expenditure*

21404 District Tertiary Institutions	120,738	110,677	91.7%	
221404 Tertiary Teachers' Salaries	169,686	124,367	73.3%	
Wage Rec't:	169,686	Wage Rec't: 124,367	Wage Rec't: 73.3%	
Non Wage Rec't:	120,738	Non Wage Rec't: 110,677	Non Wage Rec't: 91.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	290,424	Total 235,044	Total 80.9%	

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

0 N/A

Non Standard Outputs: Shs 51,241,000 is to cater for the salaries of 7 staff in education office. While Shs 18,671,000 is to cater for Education management services at headquarters.

Expenditure

211101 General Staff Salaries	51,241	38,431	75.0%	
211103 Allowances	6,940	4,353	62.7%	
213002 Incapacity, death benefits and funeral expenses	800	400	50.0%	
221001 Advertising and Public Relations	300	600	200.0%	
221002 Workshops and Seminars	950	600	63.2%	
221003 Staff Training	500	670	134.0%	
221007 Books, Periodicals and Newspapers	500	500	100.0%	
221008 Computer Supplies and IT Services	700	289	41.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
221014 Bank Charges and other Bank related costs	801	832	104.0%	
224002 General Supply of Goods and Services	300	137	45.7%	
227001 Travel Inland	1,000	2,334	233.4%	
227004 Fuel, Lubricants and Oils	1,000	1,344	134.4%	
Wage Rec't:	51,241	Wage Rec't: 38,431	Wage Rec't: 75.0%	
Non Wage Rec't:	15,031	Non Wage Rec't: 12,558	Non Wage Rec't: 83.6%	
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	66,272	Total 50,989	Total 76.9%	

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	5 (The 5 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S spread through out Kumi District)	0 (N/A)	.00	N/A
No. of tertiary institutions inspected in quarter	1 (kumi Technical School is located in Kumi Sub County)	1 (N/A)	100.00	
No. of inspection reports provided to Council	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary & 1 tertiary Schools)	97 (N/A)	100.00	
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte)	25 (N/A)	27.47	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,284	5,043	220.8%
221008 Computer Supplies and IT Services	700	574	82.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	204	10.2%
227001 Travel Inland	1,600	2,405	150.3%
227004 Fuel, Lubricants and Oils	4,000	4,490	112.3%
228002 Maintenance - Vehicles	2,000	457	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,684	13,173	96.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,684	13,173	96.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 14 Staff paid salaries for 3 months, Staff

Vote: 529 Kumi District**2013/14 Quarter 3****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

Non Standard Outputs:	14 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	14 Staff paid salaries for 3months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met		facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	1,308	52.3%
221012 Small Office Equipment	200	275	137.5%
221014 Bank Charges and other Bank related costs	1,349	695	51.5%
222001 Telecommunications	200	150	75.0%
211101 General Staff Salaries	38,448	28,836	75.0%
211103 Allowances	3,000	3,872	129.1%
221002 Workshops and Seminars	500	426	85.2%
221008 Computer Supplies and IT Services	2,000	1,103	55.2%
221009 Welfare and Entertainment	412	542	131.6%
223005 Electricity	1,000	1,248	124.8%
224002 General Supply of Goods and Services	1,628	770	47.3%
225001 Consultancy Services- Short-term	4,000	964	24.1%
227002 Travel Abroad	7,600	3,517	46.3%
227004 Fuel, Lubricants and Oils	8,000	3,875	48.4%
228003 Maintenance Machinery, Equipment and Furniture	10,000	4,057	40.6%
Wage Rec't:	38,448	Wage Rec't: 28,836	Wage Rec't: 75.0%
Non Wage Rec't:	42,389	Non Wage Rec't: 22,802	Non Wage Rec't: 53.8%
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	80,836	Total 51,638	Total 63.9%

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

Length in Km of District roads periodically maintained	12 (12km of district roads Periodically maintained along: Kabukol-Kamenya-Nyero 5km and Atutur-Kamaca 7km 16.2km of district roads Periodically maintained along: Kanapa-Obotia 10.2km, Kumi-Omatenga 6km)	4 (4km of district roads Periodically maintained on going along: Kabukol-Kamenya-Nyero 1km and Atutur- Kamaca 3km)	33.33	The procurement process took long time but the work has started smoothly
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Vote: 529 Kumi District**2013/14 Quarter 3****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

Length in Km of District roads routinely maintained	198 (198 km of district roads maintained at a cost of 287,621,000=: Routine maintenance of 192.3km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamaanya-Nyero 14km, Kanapa- Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km, Akide-Akolitorom 7.5km and Odiding-Agurut-Ariet 5km)	198 (207km of district roads maintained , Routine maintenance of 192.3km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamaanya-Nyero 14km, Kanapa- Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km, Akide-Akolitorom 7.5km and Odiding-Agurut-Ariet 5km)	100.00	
No. of bridges maintained	0 (Not applicable)	0 (Not planned)	0	
Non Standard Outputs:	Not applicable	N/A		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	420,378	180,277	42.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 420,378	<i>Non Wage Rec't:</i> 180,277	<i>Non Wage Rec't:</i> 42.9%	
	<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 420,378	Total 180,277	Total 42.9%	

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

Length in Km. of rural roads rehabilitated	10 (3Km of District Roads Rehabilitated including Low Cost Sealing along Atutur-Kamaca & Kanyum-Atutur-Malera Roads 7Km of roads rehabilitated along: Okemer-Alemen-Olumot 2km and Odiding-Agurut 5km Roads)	1 (1Km of District Roads Rehabilitated including Low Cost Sealing along Atutur-Kamaca Road)	10.00	1Km of District Roads Rehabilitated including Low Cost Sealing along Atutur-Kamaca Road
Length in Km. of rural roads constructed	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	Not applicable	N/A		
<i>Expenditure</i>				

Vote: 529 Kumi District**2013/14 Quarter 3****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

231003 Roads and Bridges	614,604	731,079	119.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	614,604	731,079	Domestic Dev't:	119.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	614,604	731,079	Total	119.0%

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

No. of Public Buildings Constructed	1 (1 District headquarter building finished at Kumi Town Council. District Headquarter building; LGMSD- Ugx 4,643,153 and co-funding LGMSD of ugx 17,000,000)	1 (1 Subcounty headquarter building finished at Kumi subc Subcounty Headquarte subounty building; LGMSD- Ugx 4,643,153 and co-funding LGMSD of ugx 16,859,536)	100.00	Work completed
Non Standard Outputs:	Obligation worth 69,449,216 met:- Ground floor of Admin. Block completed, Retention for construction of administrative Units at Kumi S/C paid, Retention for additional work on renovation of administrative units paid, Retention for fittings and fixtures at Admin. Block paid, retention for the construction of admin. Block phase one paid, Retention for renovation of administrative units at Nyero S/C paid and Furniture for LLGs procured.	N/A		

Expenditure

231001 Non-Residential Buildings	91,092	2,196	2.4%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	91,092	2,196	Domestic Dev't:	2.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	91,092	2,196	Total	2.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 529 Kumi District**2013/14 Quarter 3****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**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Repair of office solar system, purchase of stationary, payment of staff transport allowances	purchase of stationary, payment of staff transport allowances	0	Officer facilitated with allowances stationary and fuel to carry out various activities
	Manitenance of vehicle, and compound, fuel and lubricants procured	Manitenance of vehicle, and compound, fuel and lubricants procured		
	electricity bills paid	electricity bills not paid yet though service was provided		
Expenditure				
211101 General Staff Salaries	9,488	2,372	25.0%	
211103 Allowances	1,000	1,425	142.5%	
227001 Travel Inland	1,000	660	66.0%	
227004 Fuel, Lubricants and Oils	3,965	3,152	79.5%	
228002 Maintenance - Vehicles	5,000	1,160	23.2%	
228004 Maintenance Other	1,200	715	59.6%	
222001 Telecommunications	240	200	83.2%	
223005 Electricity	200	168	83.9%	
224002 General Supply of Goods and Services	200	197	98.3%	
Wage Rec't:	9,488	Wage Rec't: 2,372	Wage Rec't: 25.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	13,805	Domestic Dev't: 7,676	Domestic Dev't: 55.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,293	Total 10,048	Total 43.1%	

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	38 (38 Water User Committees formed and trained)	9 (9 Water User Committees formed and trained)	23.68	Vehicles Operational and maintained, stationary & fuel procured
Non Standard Outputs:	Vehicles Operated and maintained, stationary & fuel procured	Vehicles Operational land maintained, stationary & fuel procured but not yet paid in the quarter		
Expenditure				
211103 Allowances	612	1,661	271.3%	
227001 Travel Inland	4,000	1,236	30.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	26,341	Domestic Dev't: 2,897	Domestic Dev't: 11.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	26,341	Total 2,897	Total 11.0%	

Output: Supervision, monitoring and coordination

No. of sources tested for	20 (The following Nos of water	0 (The following Nos of water	.00	1 vehicle, 2 motor
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Vote: 529 Kumi District**2013/14 Quarter 3****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

water quality	sources will be tested. Atutur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3 Ongino -3)	sources will be tested. Atutur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3 Ongino -3)		cycles ,generator maintained, water quality kits, stationary
No. of supervision visits during and after construction	80 (The following supervision visits to be conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	20 (the following supervision visits to be conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	25.00	
No. of water points tested for quality	20 (The following Nos of water sources will be tested. Atutur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3 Ongino -3)	5 (the following supervision visits to be conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kumi district headquarters and district water offices notice boards.)	0 (activity not done)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kumi District Water Office)	1 (Activity not done)	25.00	
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	1 vehicle, 2 motor cycles maintained, water quality kits, stationary		

Expenditure

211103 Allowances	4,000	4,263	106.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,261	31.5%
221012 Small Office Equipment	200	147	73.5%
224002 General Supply of Goods and Services	1,757	466	26.5%
227001 Travel Inland	3,000	3,941	131.4%
227004 Fuel, Lubricants and Oils	7,000	3,152	45.0%
228002 Maintenance - Vehicles	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,957	13,430	64.1%
Donor Dev't:		0	0.0%
Total	20,957	13,430	64.1%

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

No. of public sanitation sites rehabilitated	(Not Planned)	0 (N/A)	0	N/A
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Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	(Not Planned)	00 (Not Planned)	0	
% of rural water point sources functional (Shallow Wells)	87 (All the 6 sub counties of kumi excluding Kumi town council)	0 (All the shaloow wells are functional in all the six sub counites)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	(Not Planned)	0 (Not planned)	0	
No. of water points rehabilitated	14 (Kumi (2), Ongino (2), Mukongoro (4), Atutur (2), Nyero (2), Kanyum (2))	3 (3 Supervision visits were conducted)	21.43	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	6,000	660	11.0%	
221001 Advertising and Public Relations	200	198	99.0%	
221002 Workshops and Seminars	2,964	1,620	54.7%	
221010 Special Meals and Drinks	1,000	798	79.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,396	46.5%	
221012 Small Office Equipment	200	132	66.0%	
222001 Telecommunications	200	200	100.0%	
224002 General Supply of Goods and Services	1,120	788	70.4%	
227001 Travel Inland	6,000	2,341	39.0%	
227004 Fuel, Lubricants and Oils	4,000	2,258	56.4%	
	<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>	<i>Domestic Dev't:</i>	10,391	<i>Domestic Dev't:</i> 42.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 24,684	Total 10,391	Total 42.1%	

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

No. of springs protected	6 (Atutur scty - 3 Mukongoro scty - 2 Kanyum scty - 1)	0 (Not done)	.00	Procurement process finished
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	24,600	1,757	7.1%	
	<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>	1,757	<i>Domestic Dev't:</i> 7.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 24,600	Total 1,757	Total 7.1%	

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

231007 Other Structures	37,228	21,168	56.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,228	21,168	56.9%
Donor Dev't:		0	0.0%
Total	37,228	21,168	56.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Nyero scty - 2 Ongino scty - 2 Mukongoro scty - 2 Kanyum - 1)	0 (Activity not done)	.00	procurement process completed
No. of deep boreholes rehabilitated	11 (Kumi scty - 4 Nyero scty - 4 Atutur scty - 3)	0 (activity not done)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	190,064	5,207	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	190,064	5,207	2.7%
Donor Dev't:		0	0.0%
Total	190,064	5,207	2.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Staff in Natural Resources sector paid for 6 months (July
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Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff in Natural Resources sector paid for 12 months, Bank Charges, Stationary, staff welfare, footage for 4 staff, allowances for the weather station attendant, internet services.	Staff in Natural Resources sector paid for 9 months (July 2013-March 2014), Bank Charges, footage for 4 staff (for 9 months July 2013-March 2014).		2013-March 2014), Bank Charges, footage for 4 staff (for 9 months July 2013-March 2014).
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Expenditure

221008 Computer Supplies and IT Services	582		86		14.8%
211103 Allowances	1,160		2,197		189.3%
221014 Bank Charges and other Bank related costs	300		229		76.3%
Wage Rec't:	49,727	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,394	Non Wage Rec't:	2,512	Non Wage Rec't:	46.6%
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	55,121	Total	2,512	Total	4.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Production of the District Wetlands Action Plan (DWAP))	0 (Activity planned to be conducted in Quarter 4)	.00	Rate of degradation of Akadot wetlands system needed much more attention and the resotation programme under technical support from NEMA had to be prioritized, however other planned activities were rolled over to Quarter 4 .
Area (Ha) of Wetlands demarcated and restored	()	0 (Not planned)	0	
Non Standard Outputs:	Conducting 6 Radio talk shows on sustainable utilization and management of wetlands and other natural resources; Training of District Councilors, representatives of NGOs, CBOs, CSOs and FBOs on sustainable wetlands use and management principles; Conducting 16 Wetlands compliance monitoring and assistance field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.	Conducted 17 Wetlands compliance monitoring and assistance field visits to critical wetlands within the District; most especially Akadot Wetlands system where community wetland restoration activity is being undertaken under support from NEMA.		

Expenditure

211103 Allowances	4,814	708	14.7%		
227001 Travel Inland	800	300	37.5%		
227004 Fuel, Lubricants and Oils	2,724	947	34.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,205	Non Wage Rec't:	1,955	Non Wage Rec't:	19.2%
Domestic Dev't:	5,591	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,796	Total	1,955	Total	12.4%

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed	4staff paid footage for 9 months, all staff paid salaries for 9 months	0	Local Revenue for payment of staff footage not adequate
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200		50		25.0%
221014 Bank Charges and other Bank related costs	300		353		117.7%
211101 General Staff Salaries	80,505		60,379		75.0%
211103 Allowances	551		2,898		525.6%
221008 Computer Supplies and IT Services	0		230		N/A
222001 Telecommunications	0		60		N/A
227001 Travel Inland	0		1,761		N/A
227004 Fuel, Lubricants and Oils	597		902		151.1%
Wage Rec't:	80,505	Wage Rec't:	60,379	Wage Rec't:	75.0%
Non Wage Rec't:	2,348	Non Wage Rec't:	6,254	Non Wage Rec't:	266.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,853	Total	66,633	Total	80.4%

Output: Probation and Welfare Support

No. of children settled	120 (Tracing and resettlement of children, legal representation of children in conflict with the law)	37 (34 children supported with 3 taken to the rehabilitation centre in Kampiringisa)	30.83	The cost share component not adequately handled due to poor local revenue realization
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Vote: 529 Kumi District**2013/14 Quarter 3****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:	DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, Training of OVC care givers on IGAs, Scholastic materials, Education support, legal support to children, support to medical examinations, data collection, procurement of goods and services for OVC households, support to community action planning process and coordination, Promotion of food security, procurement of food security items, car operations & Maintenance, Car and tractor repair, Procurement of tyres, Training on child protection, Support to development of bye laws to protect children, Home visits, Community out reaches	90 Community Volunteers have been trained in Ongino, Kumi and Nyero sub-counties, 3 DOVCC, 3 SOVCC meetings held
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Expenditure

211103 Allowances	39,528	9,167	23.2%
221002 Workshops and Seminars	54,643	23,139	42.3%
221008 Computer Supplies and IT Services	4,100	350	8.5%
221010 Special Meals and Drinks	18,435	507	2.8%
221011 Printing, Stationery, Photocopying and Binding	10,016	1,138	11.4%
221014 Bank Charges and other Bank related costs	16	15	95.1%
222001 Telecommunications	2,125	740	34.8%
227001 Travel Inland	1,000	143	14.3%
227004 Fuel, Lubricants and Oils	21,665	19,702	90.9%
228002 Maintenance - Vehicles	4,600	1,259	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	440	12.6%
Domestic Dev't:	5,291	0	0.0%
Donor Dev't:	176,578	55,719	31.6%
Total	185,369	56,159	30.3%

Output: Adult Learning

No. FAL Learners Trained	700 (35 FAL classess supported to implement Adult learning)	70 (70 Instructors facilitated for three quarters)	10.00	Timely access to funds poor due to delays in accessing the funds
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Vote: 529 Kumi District**2013/14 Quarter 3****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:	700 learners facilitated, Monitoring made to FAL classes, instructors paid allowance, Bi annual review meetings held with sub-county CDOs, LapTop Computer procured	Monitoring done for all FAL classes in the district
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Expenditure

211103 Allowances	2,584	4,867	188.4%
222001 Telecommunications	80	20	25.0%
227004 Fuel, Lubricants and Oils	1,160	656	56.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,665	5,543	83.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,665	5,543	83.2%

Output: Gender Mainstreaming

Non Standard Outputs:	Training of CDW on Gender Mainstreaming and support to women groups	Nil	0	Funds realized not adequate to cater for the budget
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Expenditure

227004 Fuel, Lubricants and Oils	353	119	33.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,853	119	4.2%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	5,853	119	2.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(Youth groups supported)	0 (Nil)	0	procurement process taking quite some time due to lack of pre qualified service provider
Non Standard Outputs:	20 out of school youth Trained in Tailoring, 3 groups of youth trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth	Nil		

Expenditure

211103 Allowances	2,000	460	23.0%
221002 Workshops and Seminars	13,200	4,352	33.0%
221011 Printing, Stationery, Photocopying and Binding	200	37	18.5%
227004 Fuel, Lubricants and Oils	2,596	1,069	41.2%

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	996	Non Wage Rec't:	1,566	Non Wage Rec't:	157.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	31,500	Donor Dev't:	4,352	Donor Dev't:	13.8%
Total	32,496	Total	5,918	Total	18.2%

Output: Support to Youth Councils

No. of Youth councils supported	(District council supported to meet quarterly)	00 (1)	0	The funds available not adequate to facilitate four meetings
Non Standard Outputs:	Facilitation of Youth Council executive for National Celebrations, Seed Capital, monitoring	1		

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Nil)	0	The budget not adequate to cater for multi sectoral monitoring
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	2 Monitoring visits & 2 Executive meetings held for PWD		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,600	2,030	78.1%		
211103 Allowances	0	722	N/A		
221002 Workshops and Seminars	1,600	700	43.8%		
227004 Fuel, Lubricants and Oils	1,400	1,255	89.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,642	Non Wage Rec't:	4,707	Non Wage Rec't:	83.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,642	Total	4,707	Total	83.4%

Output: Representation on Women's Councils

No. of women councils supported	(support district council to meet)	0 (Nil)	0	Non remittance of grants from National Women Council
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Vote: 529 Kumi District**2013/14 Quarter 3****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: Support provided to 2 Women groups, Meetings (2) held, Monitoring done 2 meetings held

Expenditure

211103 Allowances	2,000	1,008	50.4%
227001 Travel Inland	300	660	220.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,657	1,668	Non Wage Rec't: 45.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,657	1,668	Total 45.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	Salaries for 4 department staff at headquarters for F/Y 2013/2014 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	0	Departmental vehicle under repair and this has stagnated field activities
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Expenditure

211101 General Staff Salaries	40,490	30,367	75.0%
211103 Allowances	1,862	3,421	183.7%
222001 Telecommunications	600	750	125.0%
227004 Fuel, Lubricants and Oils	1,500	834	55.6%
228002 Maintenance - Vehicles	3,000	643	21.4%
221002 Workshops and Seminars	1,500	400	26.7%
221010 Special Meals and Drinks	998	2,760	276.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,040	104.0%

Vote: 529 Kumi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	40,490	<i>Wage Rec't:</i>	30,367	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	11,847	<i>Non Wage Rec't:</i>	9,848	<i>Non Wage Rec't:</i>	83.1%
<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	52,337	Total	40,215	Total	76.8%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held at District Headquarters.)	9 (TPC meetings held at District Headquarters.)	75.00	Sub counties have not finalised thier Mid term review of the SDPs
No of qualified staff in the Unit	3 (Senior Planner , District Population Officer and one stenographer.	3 (Senior Planner , District Population Officer and one stenographer.)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (Council meetings held at the District Headquarters Council Chambers)	1 (ouncil meetings held at the District Headquarters Council Chambers)	25.00	
Non Standard Outputs:	Unspent balances paid) Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced, LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. SDS MANGEMENT COSTS paid:-			

Expenditure

211103 Allowances	1,144	3,001	262.3%
221002 Workshops and Seminars	1,714	2,280	133.0%
222001 Telecommunications	780	300	38.5%
291001 Transfers to Government Institutions	120,085	35,000	29.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,778	<i>Non Wage Rec't:</i>	5,581	<i>Non Wage Rec't:</i>	82.3%
<i>Domestic Dev't:</i>	120,085	<i>Domestic Dev't:</i>	35,000	<i>Domestic Dev't:</i>	29.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	126,863	Total	40,581	Total	32.0%

Output: Statistical data collection

Non Standard Outputs:	Data collected and analysed	N/A	0	Funds not adequate as a result of poor
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Vote: 529 Kumi District**2013/14 Quarter 3****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

revenue collection

Expenditure

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

Output: Demographic data collection

Non Standard Outputs:	General operational costs in population office, Celebration of World Population day, Production of District population Action Plan Produced and Statistical Abstract produced, Training reports produced	General operational costs in population office	0	Statistical abstract been updated
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Expenditure

211103 Allowances	400	1,075	268.8%	
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%	
222001 Telecommunications	600	450	75.0%	
227001 Travel Inland	500	839	167.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	2,864	143.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	2,864	143.2%	

Output: Project Formulation

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

221002 Workshops and Seminars	3,433	3,274	95.4%	
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Vote: 529 Kumi District**2013/14 Quarter 3****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

221011 Printing, Stationery, Photocopying and Binding	600	451	75.2%	
227001 Travel Inland	2,500	1,866	74.6%	
227004 Fuel, Lubricants and Oils	1,200	1,976	164.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,046	7,567	Domestic Dev't:	94.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,046	7,567	Total	94.1%

Output: Development Planning

Non Standard Outputs:	LGMSD RETOOLING	Two Camara's procured and computers engraved	0	All sub counties trained on planning guidelines
	Furniture for CAOs Office , Carpet for D/ CAOs Office procured, Assorted office small equipments for DPU and Photocopier			
	Under PAF Training on participatory planning The preparation, distribution of monthly accountability statements, Technical support to s/cs on financial management conducted, The preparation, distribution and submission of quarterly reports including S/Cs to MFPED and Line Ministries			
	Unspent balance paid			

Expenditure

224002 General Supply of Goods and Services	8,046	7,946	98.8%	
227001 Travel Inland	229	348	151.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,275	8,294	Domestic Dev't:	100.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,275	8,294	Total	100.2%

Output: Operational Planning

0	Services been procured
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Vote: 529 Kumi District**2013/14 Quarter 3****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: Small office equipments for CAOs office, Planning Unit, computer accessories procured N/A

Expenditure

211103 Allowances	3,700	1,069	28.9%
227001 Travel Inland	1,400	1,450	103.6%
227004 Fuel, Lubricants and Oils	2,982	1,060	35.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,082	3,579	44.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,082	3,579	44.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter 0 Funds been processed under IFMS though the system had a problem

Expenditure

211103 Allowances	5,257	5,085	96.7%
221010 Special Meals and Drinks	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	913	91.3%
227004 Fuel, Lubricants and Oils	7,426	5,205	70.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,037	6,780	75.0%
Domestic Dev't:	8,046	4,922	61.2%
Donor Dev't:		0	0.0%
Total	17,083	11,702	68.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services**

Vote: 529 Kumi District**2013/14 Quarter 3****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**Output: Management of Internal Audit Office**

Non Standard Outputs:	Internal audit salaries paid.	Salaries for 3 staff in internal Audit have been paid.	0	inadquate funds which affect the operations.
<i>Expenditure</i>				
211101 General Staff Salaries	29,019	14,510	50.0%	
Wage Rec't:	29,019	14,510	Wage Rec't:	50.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,019	14,510	Total	50.0%

Output: Internal Audit

No. of Internal Department Audits	4 (Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro, Kumi, Ongino, Nyero, ten sampled schools and ten sampled health units.)	1 (one audit report has been produced and sent to relevant offices Audit has been done at some District departments and 2 secondary schools, six sub counties. Special investigation was conducted in Kanyum secondary school, carried out investigation on management of UPE funds pooled in Kumi Head Teachers association for exams and co curricular activities. Other investigations are on going in Mukongoro and Kanyum sub counties.)	25.00	Luck of the vehicle in internal audit unit limits the area of coverage for audit and this affects timely production of audit reports.
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (every end of month following quarter.)	30/04/2014 (one quarterly report produced and submitted to relevant offices.)	#Error	
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & Transport allowance has been paid.		
<i>Expenditure</i>				
211103 Allowances	3,000	3,786	126.2%	
213001 Medical Expenses(To Employees)	400	85	21.3%	
221002 Workshops and Seminars	800	505	63.1%	
221007 Books, Periodicals and Newspapers	300	336	112.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	868	86.8%	
222001 Telecommunications	1,440	1,250	86.8%	
227001 Travel Inland	3,526	2,945	83.5%	
227004 Fuel, Lubricants and Oils	3,500	385	11.0%	

Vote: 529 Kumi District**2013/14 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,566	<i>Non Wage Rec't:</i>	10,160	<i>Non Wage Rec't:</i>	65.3%
<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	15,566	Total	10,160	Total	65.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,901,014	<i>Wage Rec't:</i>	6,408,941	<i>Wage Rec't:</i>	72.0%
<i>Non Wage Rec't:</i>	3,247,735	<i>Non Wage Rec't:</i>	2,174,651	<i>Non Wage Rec't:</i>	67.0%
<i>Domestic Dev't:</i>	5,211,899	<i>Domestic Dev't:</i>	2,336,434	<i>Domestic Dev't:</i>	44.8%
<i>Donor Dev't:</i>	814,647	<i>Donor Dev't:</i>	192,946	<i>Donor Dev't:</i>	23.7%
Total	18,175,296	Total	11,112,972	Total	61.1%

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atutur		<i>LCIV: KUMI</i>		656,200	298,809
Sector: Agriculture				103,108	112,220
LG Function: Agricultural Advisory Services				103,108	112,220
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				103,108	112,220
LCII: Aburbur				0	73,106
Item: 263204 Transfers to other govt. units					
Subcounty		Conditional Grant for NAADS	N/A	0	73,106
LCII: Atutur				0	39,114
Item: 263101 LG Conditional grants					
Transfers to Atutur		Conditional Grant for NAADS	N/A	0	39,114
LCII: Not Specified				103,108	0
Item: 263329 NAADS					
16,650,429		Conditional Grant for NAADS	N/A	103,108	0
Sector: Works and Transport				165,670	0
LG Function: District, Urban and Community Access Roads				156,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				156,000	0
LCII: Kajamaka				156,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of a small Bridge	Kajamaka Swamp Crossing	Donor Funding	Completed	156,000	0
LG Function: District Engineering Services				9,670	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				9,670	0
LCII: Not Specified				9,670	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Admin Units	Atutur Sub County	Unspent balances – Conditional Grants	Works Underway	9,670	0
Sector: Education				89,787	63,576
LG Function: Pre-Primary and Primary Education				89,787	63,576
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	12,800
LCII: Kapokina				15,000	12,800
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stance lined latrine at Kalungar P/S Rolled over project	Ameejei P/S	Unspent balances – Conditional Grants	Completed	15,000	12,800
Output: Provision of furniture to primary schools				8,740	3,240

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atutur		<i>LCIV: KUMI</i>		656,200	298,809
LCII: Aterai				3,240	3,240
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 three seater desks in Aterai P/S		Unspent balances – Conditional Grants	Completed	3,240	3,240
LCII: Kapokina				5,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 85 three seater desks in Kalungar P/S in Atutur S/C		Conditional Grant to SFG	Completed	5,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,047	47,535
LCII: Atutur				66,047	47,535
Item: 263104 Transfers to other govt. units					
13 Primary schools in Atutur Sub-County		Conditional Grant to Primary Education	N/A	66,047	47,535
Sector: Health				226,371	121,257
LG Function: Primary Healthcare				226,371	121,257
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				64,698	0
LCII: Aterai				64,698	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Aterai HC II		Conditional Grant to PHC - development	Completed	64,698	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				153,623	115,218
LCII: Akalabai				153,623	115,218
Item: 263104 Transfers to other govt. units					
PHC transfer to Atutur District Hospital	District Hospital	Conditional Grant to PHC- Non wage	N/A	153,623	115,218
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,050	6,039
LCII: Akalabai				8,050	6,039
Item: 263104 Transfers to other govt. units					
Transfers to Kumi HSD		Conditional Grant to PHC- Non wage	N/A	8,050	6,039
Sector: Water and Environment				71,263	1,757
LG Function: Rural Water Supply and Sanitation				71,263	1,757
<i>Capital Purchases</i>					
Output: Spring protection				12,300	1,757
LCII: Not Specified				12,300	1,757
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atutur		<i>LCIV: KUMI</i>		656,200	298,809
Spring protection		Conditional transfer for Rural Water	Being Procured	12,300	1,757
Output: Shallow well construction				5,300	0
LCII: Not Specified				5,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	5,300	0
Output: Borehole drilling and rehabilitation				13,463	0
LCII: Not Specified				13,463	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	13,463	0
Output: PRDP-Borehole drilling and rehabilitation				40,200	0
LCII: Not Specified				40,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	40,200	0

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum		<i>LCIV: KUMI</i>		414,221	320,537
Sector: Agriculture				119,927	135,232
LG Function: Agricultural Advisory Services				119,927	135,232
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				119,927	135,232
LCII: Not Specified				119,927	135,232
Item: 263101 LG Conditional grants					
Transfers to Kanyum		Conditional Grant for NAADS	N/A	0	47,644
Item: 263204 Transfers to other govt. units					
Subcounty		Conditional Grant for NAADS	N/A	0	87,588
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	119,927	0
Sector: Education				163,775	151,359
LG Function: Pre-Primary and Primary Education				104,102	96,604
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,057	27,760
LCII: Kanyum				11,057	27,760
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction		Unspent balances –	Completed	11,057	27,760
Kanyumu P/S Rolled over Project from 2012/-2013		Conditional Grants			
Output: Provision of furniture to primary schools				8,240	3,240
LCII: Kamacha				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 90 three seater desks in Kamaca P/S in Kanyumu P/S		Conditional Grant to SFG	Completed	5,000	0
LCII: Kanyum				3,240	3,240
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 three seater desks in Kanyumu P/S		Unspent balances –	Completed	3,240	3,240
		Conditional Grants			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,805	65,604
LCII: Not Specified				84,805	65,604
Item: 263104 Transfers to other govt. units					
14 primary Schools in Kanyumu Sub-County		Conditional Grant to Primary Education	N/A	84,805	65,604

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum		<i>LCIV: KUMI</i>		414,221	320,537
<i>LG Function: Secondary Education</i>				<i>59,673</i>	<i>54,755</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,673	54,755
LCII: Kanyum				59,673	54,755
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Kanyumu comp. ss		Conditional Grant to Secondary Education	N/A	59,673	54,755
Sector: Health				43,433	32,812
<i>LG Function: Primary Healthcare</i>				<i>43,433</i>	<i>32,812</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				26,529	20,130
LCII: Olimai				13,264	10,065
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Olimai		Conditional Grant to PHC- Non wage	N/A	13,264	10,065
LCII: Omuranga				13,264	10,065
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Kanyum		Conditional Grant to PHC- Non wage	N/A	13,264	10,065
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,904	12,681
LCII: Kamacha				7,245	5,435
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kamacha		Conditional Grant to PHC- Non wage	N/A	7,245	5,435
LCII: Kanyum				9,660	7,246
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kanyum		Conditional Grant to PHC- Non wage	N/A	9,660	7,246
Sector: Water and Environment				87,085	1,134
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>87,085</i>	<i>1,134</i>
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				12,085	0
LCII: Kanyum				12,085	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of EcoSan Toilet	Kanyum trading centre	Conditional transfer for Rural Water	Completed	12,085	0
Output: Spring protection				4,100	0
LCII: Not Specified				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum		<i>LCIV: KUMI</i>		414,221	320,537
Spring protection		Conditional transfer for Rural Water	Being Procured	4,100	0
Output: PRDP-Shallow well construction				10,600	0
LCII: Not Specified				10,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand dug well	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	10,600	0
Output: Borehole drilling and rehabilitation				20,100	1,134
LCII: Not Specified				20,100	1,134
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by siting	Conditional transfer for Rural Water	Works Underway	20,100	1,134
Output: PRDP-Borehole drilling and rehabilitation				40,200	0
LCII: Not Specified				40,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	40,200	0

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi		<i>LCIV: KUMI</i>		582,590	276,623
Sector: Agriculture				115,722	129,288
<i>LG Function: Agricultural Advisory Services</i>				<i>115,722</i>	<i>129,288</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				115,722	129,288
LCII: Not Specified				115,722	129,288
Item: 263204 Transfers to other govt. units					
Subcounty		Conditional Grant for NAADS	N/A	0	129,288
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	115,722	0
Sector: Works and Transport				213,655	28,056
<i>LG Function: District, Urban and Community Access Roads</i>				<i>197,569</i>	<i>11,197</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				171,002	11,197
LCII: Not Specified				171,002	11,197
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of District road	Atutur-Kamaca	Roads Rehabilitation Grant	Works Underway	171,002	11,197
Output: PRDP-Rural roads construction and rehabilitation				26,567	0
LCII: Not Specified				26,567	0
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement of CAR	Omokonyo-Ceele	Unspent balances – Conditional Grants	Completed	26,567	0
<i>LG Function: District Engineering Services</i>				<i>16,086</i>	<i>16,860</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				16,086	16,860
LCII: Not Specified				16,086	16,860
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administrative Units at Kumi SC	Kumi Sub County Headquarter	Unspent balances – Conditional Grants	Being Procured	16,086	16,860
Sector: Education				173,814	116,259
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,332</i>	<i>64,648</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	0
LCII: Kabata				49,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block	Kabata P/S	Conditional Grant to SFG	Being Procured	49,000	0
Output: Provision of furniture to primary schools				5,500	14,774
LCII: Okouba				0	7,387

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi		<i>LCIV: KUMI</i>		582,590	276,623
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Unspent balances - donor	Completed	0	7,387
LCII: Olupe				0	7,387
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Unspent balances - donor	Not Started	0	7,387
LCII: Otiye				5,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 85 three seater desks in Otiye P/S in Kumi S/C		Conditional Grant to SFG	Completed	5,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,832	49,874
LCII: Not Specified				63,832	49,874
Item: 263104 Transfers to other govt. units					
12 Primary schools in Kumi Sub-CountyNot Specified		Conditional Grant to Primary Education	N/A	63,832	49,874
LG Function: Secondary Education				55,482	51,611
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,482	51,611
LCII: Okouba				55,482	51,611
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Bishop Ilukor ss		Conditional Grant to Secondary Education	N/A	55,482	51,611
Sector: Health				4,025	3,019
LG Function: Primary Healthcare				4,025	3,019
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,025	3,019
LCII: Omatenga				4,025	3,019
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Omatenga HC II		Conditional Grant to PHC- Non wage	N/A	4,025	3,019
Sector: Water and Environment				75,374	0
LG Function: Rural Water Supply and Sanitation				75,374	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,300	0
LCII: Not Specified				5,300	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi		<i>LCIV: KUMI</i>		582,590	276,623
Construction of Shallow Wells	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	5,300	0
Output: Borehole drilling and rehabilitation				17,951	0
LCII: Not Specified				17,951	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	17,951	0
Output: PRDP-Borehole drilling and rehabilitation				52,123	0
LCII: Not Specified				52,123	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	11,923	0
Borehole Drilling	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	40,200	0

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi Town Council		<i>LCIV: KUMI</i>		928,415	263,605
Sector: Agriculture				77,881	76,312
LG Function: Agricultural Advisory Services				77,881	76,312
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,881	76,312
LCII: Not Specified				77,881	76,312
Item: 263101 LG Conditional grants					
Transfers to Kumi Town Council		Conditional Grant for NAADS	N/A	0	26,308
Item: 263204 Transfers to other govt. units					
Subcounty		Conditional Grant for NAADS	N/A	0	50,003
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	77,881	0
Sector: Works and Transport				100,557	1,152
LG Function: District, Urban and Community Access Roads				40,110	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				40,110	0
LCII: Not Specified				40,110	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Urban Roads	Wiggins & Odiit Roads	Unspent balances – Conditional Grants	Completed	40,110	0
LG Function: District Engineering Services				60,447	1,152
<i>Capital Purchases</i>					
Output: Construction of public Buildings				36,447	1,152
LCII: Boma				21,643	1,152
Item: 231001 Non Residential buildings (Depreciation)					
Finishes to Offices	District Headquarters	LGMSD (Former LGDP)	Being Procured	21,643	1,152
LCII: Not Specified				14,804	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Fittings & Fixtures	District Headquarter Building	Unspent balances – Conditional Grants	Works Underway	2,660	0
Retention for the Counstruction of Admin Block	District Headquarter Building	Unspent balances – Conditional Grants	Works Underway	7,301	0
Completion of Ground floor of Admin Block	District Headquarter Building	Unspent balances – Conditional Grants	Being Procured	4,842	0
Output: PRDP-Rehabilitation of Public Buildings				24,000	0
LCII: Boma				24,000	0

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi Town Council		<i>LCIV: KUMI</i>		928,415	263,605
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Office Accommodation		Other Transfers from Central Government	Being Procured	24,000	0
Sector: Education				291,025	158,749
LG Function: Pre-Primary and Primary Education				148,725	32,024
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				111,746	3,480
LCII: Okouba				111,746	3,480
Item: 231002 Residential buildings (Depreciation)					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned) Kumi Town Ship P/S	Okouba P/S	Conditional Grant to SFG	Being Procured	111,746	3,480
Output: Provision of furniture to primary schools				3,240	3,240
LCII: Tank				3,240	3,240
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 three seater desks in kumi T/S P/S		Unspent balances – Conditional Grants	Completed	3,240	3,240
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,739	25,304
LCII: Not Specified				33,739	25,304
Item: 263104 Transfers to other govt. units					
6 Primary Schools in Kumi Town Council		Conditional Grant to Primary Education	N/A	33,739	25,304
LG Function: Secondary Education				142,300	126,725
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,300	126,725
LCII: Tank				142,300	126,725
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Wiggins		Conditional Grant to Secondary Education	N/A	142,300	126,725
Sector: Health				228,266	27,392
LG Function: Primary Healthcare				228,266	27,392
<i>Capital Purchases</i>					
Output: Other Capital				25,000	19,542
LCII: Tank				25,000	19,542
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Fencing of Kumi HC IV		Conditional Grant to PHC - development	Completed	25,000	19,542

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi Town Council		<i>LCIV: KUMI</i>		928,415	263,605
Output: PRDP-Theatre construction and rehabilitation				182,801	0
LCII: Tank				182,801	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Theatre at Kumi HC IV		Conditional Grant to PHC - development	Completed	182,801	0
Output: PRDP-Specialist health equipment and machinery				10,000	0
LCII: Tank				10,000	0
Item: 231005 Machinery and equipment					
Procurement of medical equipment and supplies for Kumi HC IV		Conditional Grant to PHC - development	Completed	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,465	7,850
LCII: Tank				10,465	7,850
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kumi HC IV		Conditional Grant to PHC- Non wage	N/A	10,465	7,850
Sector: Public Sector Management				230,686	0
LG Function: District and Urban Administration				230,686	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				123,544	0
LCII: Boma				123,544	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Admin Block Phase III		LGMSD (Former LGDP)	Completed	110,494	0
Rehabilitation of Phas I OF Admin Block		Unspent balances – Conditional Grants	Completed	13,050	0
Output: PRDP-Vehicles & Other Transport Equipment				107,142	0
LCII: Not Specified				107,142	0
Item: 231004 Transport equipment					
Vehicle procured	Kumi District Local Government HQs	Unspent balances – Conditional Grants	Completed	77,717	0
one office vehicle	Kumi District Local Government HQs	LGMSD (Former LGDP)	Completed	29,425	0

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		<i>LCIV: KUMI</i>		514,683	321,382
Sector: Agriculture				128,336	146,970
LG Function: Agricultural Advisory Services				128,336	146,970
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				128,336	146,970
LCII: Not Specified				128,336	146,970
Item: 263101 LG Conditional grants					
Transfers to Mukongoro		Conditional Grant for NAADS	N/A	0	51,910
Item: 263204 Transfers to other govt. units					
Subcounty		Conditional Grant for NAADS	N/A	0	95,060
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	128,336	0
Sector: Education				234,878	149,405
LG Function: Pre-Primary and Primary Education				157,867	80,365
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,000	0
LCII: Mukongoro				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block.	Mukongoro P/s	Conditional Grant to SFG	Being Procured	48,000	0
Output: Provision of furniture to primary schools				9,320	4,320
LCII: Kodokoto				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 85 desks in Kanyamutamu P/S in Mukongoro S/C		Conditional Grant to SFG	Completed	5,000	0
LCII: Mukongoro				4,320	4,320
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of desks in Mukongoro T-S P/S		Unspent balances – Conditional Grants	Completed	4,320	4,320
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				100,547	76,045
LCII: Not Specified				100,547	76,045
Item: 263104 Transfers to other govt. units					
18 Primary schools in Mukongoro Sub-County		Conditional Grant to Primary Education	N/A	100,547	76,045
LG Function: Secondary Education				77,011	69,039
<i>Lower Local Services</i>					

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		<i>LCIV: KUMI</i>		514,683	321,382
Output: Secondary Capitation(USE)(LLS)				77,011	69,039
LCII: Mukongoro				77,011	69,039
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Mukongoro ss		Conditional Grant to Secondary Education	N/A	77,011	69,039
Sector: Health				32,845	20,935
LG Function: Primary Healthcare				32,845	20,935
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				5,091	0
LCII: Mukongoro				5,091	0
Item: 231005 Machinery and equipment					
Procurement of medical equipment for Mukongoro HC III		LGMSD (Former LGDP)	Completed	5,091	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,264	10,065
LCII: Mukongoro				13,264	10,065
Item: 263104 Transfers to other govt. units					
Transfer to Mukongoro NGO		Conditional Grant to PHC - development	N/A	13,264	10,065
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,490	10,870
LCII: Agaria				4,025	3,019
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Agaria HC II		Conditional Grant to PHC- Non wage	N/A	4,025	3,019
LCII: Mukongoro				10,465	7,850
Item: 263104 Transfers to other govt. units					
Transfers to lower health units- Mukongoro HC III		Conditional Grant to PHC- Non wage	N/A	10,465	7,850
Sector: Water and Environment				118,623	4,073
LG Function: Rural Water Supply and Sanitation				118,623	4,073
<i>Capital Purchases</i>					
Output: Spring protection				8,200	0
LCII: Not Specified				8,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Being Procured	8,200	0
Output: Shallow well construction				5,300	0
LCII: Not Specified				5,300	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		<i>LCIV: KUMI</i>		514,683	321,382
Construction of Shallow Wells	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	5,300	0
Output: Borehole drilling and rehabilitation				40,200	4,073
LCII: Not Specified				40,200	4,073
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by siting	Conditional transfer for Rural Water	Completed	40,200	4,073
Output: PRDP-Borehole drilling and rehabilitation				11,923	0
LCII: Not Specified				11,923	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	11,923	0
Output: Construction of piped water supply system				53,000	0
LCII: Mukongoro				53,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Water Intake for Mukongoro RGC		Conditional transfer for Rural Water	Completed	53,000	0

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KUMI</i>		992,066	869,333
Sector: Works and Transport				809,239	858,749
LG Function: District, Urban and Community Access Roads				785,815	857,705
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				443,602	719,882
LCII: Not Specified				443,602	719,882
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement CAR	Omatenga-Bisina	Unspent balances - donor	Works Underway	52,349	41,132
Rehabilitation of Roads	Odiding-Agurut	Unspent balances - donor	Works Underway	81,204	30,785
Low cost sealing of District road	Kanyum-Atutur-malera	Unspent balances - donor	Works Underway	286,044	607,246
Spot Improvement CARs	Okemer-Alemen-Olumot	Unspent balances - donor	Works Underway	24,005	40,719
Output: PRDP-Rural roads construction and rehabilitation				19,711	0
LCII: Not Specified				19,711	0
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement of CAR	Ogoopo-Kamaca	Unspent balances – Conditional Grants	Completed	19,711	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				322,501	137,823
LCII: Not Specified				322,501	137,823
Item: 263312 Conditional transfers for Road Maintenance					
District	District Wide	Other Transfers from Central Government	N/A	232,772	130,413
District	Kanapa-Obotia	Unspent balances – Conditional Grants	N/A	89,729	7,410
LG Function: District Engineering Services				23,425	1,044
<i>Capital Purchases</i>					
Output: Construction of public Buildings				23,425	1,044
LCII: Not Specified				23,425	1,044
Item: 231001 Non Residential buildings (Depreciation)					
Funiture for Sub Counties	District wide	Unspent balances – Conditional Grants	Works Underway	22,250	0
Rentention for additional on renovation of Admin.Units	Mukongoro, Kanyum & Nyero Sub Counties	Unspent balances – Conditional Grants	Completed	1,175	1,044
Sector: Water and Environment				111,032	10,584
LG Function: Rural Water Supply and Sanitation				111,032	10,584

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KUMI</i>		992,066	869,333
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,310	0
LCII: Not Specified				8,310	0
Item: 231007 Other Fixed Assets (Depreciation)					
Engraving of Water Sources	District wide	Conditional transfer for Rural Water	Completed	8,310	0
Output: Shallow well construction				10,728	10,584
LCII: Not Specified				10,728	10,584
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Entire County (Payment to Timbis)	Unspent balances – Conditional Grants	Completed	10,728	10,584
Output: PRDP-Borehole drilling and rehabilitation				91,994	0
LCII: Not Specified				91,994	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,, Casting & Installation	District Wide	Unspent balances – Conditional Grants	Completed	91,994	0
Sector: Social Development				71,795	0
LG Function: Community Mobilisation and Empowerment				71,795	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				71,795	0
LCII: Not Specified				71,795	0
Item: 263201 LG Conditional grants					
CDD trnasfers	All sub counties	LGMSD (Former LGDP)	N/A	71,795	0

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		<i>LCIV: KUMI</i>		707,461	390,687
Sector: Agriculture				103,108	112,220
LG Function: Agricultural Advisory Services				103,108	112,220
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				103,108	112,220
LCII: Not Specified				103,108	112,220
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	39,114
Item: 263204 Transfers to other govt. units					
Subcounty		Conditional Grant for NAADS	N/A	0	73,106
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	103,108	0
Sector: Works and Transport				53,863	0
LG Function: District, Urban and Community Access Roads				48,399	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				48,399	0
LCII: Ariet				48,399	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of district roads	Ariet-Nyero-Mukura (7Km)	Roads Rehabilitation Grant	Completed	48,399	0
LG Function: District Engineering Services				5,464	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				5,464	0
LCII: Not Specified				5,464	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Renovation of Admin Units	Nyero Sub County Headquarter	Unspent balances – Conditional Grants	Works Underway	5,464	0
Sector: Education				413,742	209,727
LG Function: Pre-Primary and Primary Education				236,835	61,047
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Kalapata				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block only	Kalapata P/S	Conditional Grant to SFG	Being Procured	40,000	0
Output: PRDP-Teacher house construction and rehabilitation				111,746	3,480
LCII: Kamenya				111,746	3,480
Item: 231002 Residential buildings (Depreciation)					

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		<i>LCIV: KUMI</i>		707,461	390,687
Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned)	Moru apesur P/S	Conditional Grant to SFG-PRDP	Completed	111,746	3,480
Output: Provision of furniture to primary schools				11,000	0
LCII: Ariet				5,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Porcurement of 85 desks in Kwarikwari P/S Nyero/		Conditional Grant to SFG	Completed	5,500	0
LCII: Kalapata				5,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 85 three seater desks in Kalapata P/S in Nyero S/C		Conditional Grant to SFG	Completed	5,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,090	57,567
LCII: Not Specified				74,090	57,567
Item: 263104 Transfers to other govt. units					
13 Primary Schools in Nyero Sub-County		Conditional Grant to Primary Education	N/A	74,090	57,567
LG Function: Secondary Education				176,907	148,680
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,907	148,680
LCII: Nyero				176,907	148,680
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Nyero rock high ss		Conditional Grant to Secondary Education	N/A	176,907	148,680
Sector: Health				73,298	63,448
LG Function: Primary Healthcare				73,298	63,448
<i>Capital Purchases</i>					
Output: Other Capital				3,747	5,739
LCII: Nyero				3,747	5,739
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Pit latrine at Nyero HC III		LGMSD (Former LGDP)	Completed	3,747	5,739
Output: Staff houses construction and rehabilitation				44,212	38,586
LCII: Nyero				36,775	31,168
Item: 231002 Residential buildings (Depreciation)					

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		<i>LCIV: KUMI</i>		707,461	390,687
Completion of staff house at Nyero HC III	Agurut HCII	Conditional Grant to PHC - development	Completed	36,775	31,168
LCII: Ogooma				7,436	7,418
Item: 231002 Residential buildings (Depreciation)					
Completion of Ogooma HC II-Retention		Conditional Grant to PHC - development	Completed	7,436	7,418
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,264	10,065
LCII: Nyero				13,264	10,065
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Nyero		Conditional Grant to PHC- Non wage	N/A	13,264	10,065
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,075	9,058
LCII: Agurut				4,025	3,019
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Agurut HC II		Conditional Grant to PHC- Non wage	N/A	4,025	3,019
LCII: Nyero				8,050	6,039
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Nyero HC III		Conditional Grant to PHC- Non wage	N/A	8,050	6,039
Sector: Water and Environment				63,451	5,292
LG Function: Rural Water Supply and Sanitation				63,451	5,292
<i>Capital Purchases</i>					
Output: Shallow well construction				5,300	5,292
LCII: Not Specified				5,300	5,292
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	To be determined by the Sub County	Conditional transfer for Rural Water	Works Underway	5,300	5,292
Output: Borehole drilling and rehabilitation				58,151	0
LCII: Not Specified				58,151	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by siting	Conditional transfer for Rural Water	Completed	40,200	0
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	17,951	0

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		<i>LCIV: KUMI</i>		797,461	517,312
Sector: Agriculture				128,336	146,970
LG Function: Agricultural Advisory Services				128,336	146,970
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				128,336	146,970
LCII: Not Specified				128,336	146,970
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	51,910
Item: 263204 Transfers to other govt. units					
Subcounty		Conditional Grant for NAADS	N/A	0	95,060
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	128,336	0
Sector: Education				234,291	90,920
LG Function: Pre-Primary and Primary Education				218,216	68,956
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,000	0
LCII: Oseera				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block	Oseera P/S	Conditional Grant to SFG	Being Procured	48,000	0
Output: Latrine construction and rehabilitation				14,549	13,390
LCII: Cheele				14,549	13,390
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stance lined latrine		Unspent balances – Conditional Grants	Completed	14,549	13,390
Cheele P/S Rolled over project					
Output: PRDP-Teacher house construction and rehabilitation				65,834	0
LCII: Kachelekweny				65,834	0
Item: 231002 Residential buildings (Depreciation)					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned)		Unspent balances – Other Government Transfers	Completed	65,834	0
Akolitorom P/S					
Output: Provision of furniture to primary schools				5,080	0
LCII: Oseera				5,080	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		<i>LCIV: KUMI</i>		797,461	517,312
Procurement of 85 three seater desks in Oseera P/s in Ongino S/C		Conditional Grant to SFG	Completed	5,080	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,754	55,565
LCII: Not Specified				84,754	55,565
Item: 263104 Transfers to other govt. units					
15 Primary Schools in Ongino S/C		Conditional Grant to Primary Education	N/A	84,754	55,565
LG Function: Secondary Education				16,075	21,964
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,075	21,964
LCII: Ongino				16,075	21,964
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Ongino ss		Conditional Grant to Secondary Education	N/A	16,075	21,964
Sector: Health				381,385	274,130
LG Function: Primary Healthcare				381,385	274,130
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				22,963	14,443
LCII: Oseera				22,963	14,443
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house in Oseera HCII		Unspent balances – Conditional Grants	Works Underway	22,963	14,443
Output: PRDP-OPD and other ward construction and rehabilitation				69,888	55,004
LCII: Oseera				69,888	55,004
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD in OseeraHCIII		Conditional Grant to PHC - development	Works Underway	69,888	55,004
Output: Specialist health equipment and machinery				15,000	0
LCII: Oseera				15,000	0
Item: 231005 Machinery and equipment					
Procurement of medical equipment and supplies for Oseera HC II		LGMSD (Former LGDP)	Completed	15,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				259,044	193,814
LCII: Kachaboi				259,044	193,814
Item: 263104 Transfers to other govt. units					

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		<i>LCIV: KUMI</i>		797,461	517,312
Transfer to Kumi Hosp - ,		Conditional Grant to PHC- Non wage	N/A	259,044	193,814
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,490	10,870
LCII: Akide				4,025	3,019
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Akide HC II		Conditional Grant to PHC- Non wage	N/A	4,025	3,019
LCII: Ongino				10,465	7,850
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Ongino HC III		Conditional Grant to PHC- Non wage	N/A	10,465	7,850
Sector: Water and Environment				53,449	5,292
LG Function: Rural Water Supply and Sanitation				53,449	5,292
<i>Capital Purchases</i>					
Output: Shallow well construction				5,300	5,292
LCII: Not Specified				5,300	5,292
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	5,300	5,292
Output: Borehole drilling and rehabilitation				40,200	0
LCII: Not Specified				40,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by siting	Conditional transfer for Rural Water	Completed	40,200	0
Output: PRDP-Borehole drilling and rehabilitation				7,949	0
LCII: Not Specified				7,949	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	7,949	0

Vote: 529 Kumi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		111,918	42,454
Sector: Works and Transport				97,878	42,454
LG Function: District, Urban and Community Access Roads				97,878	42,454
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				97,878	42,454
LCII: Not Specified				97,878	42,454
Item: 263312 Conditional transfers for Road Maintenance					
Retention release District	MuKura-Ngora	Unspent balances – Conditional Grants	N/A	20,847	42,454
Force Account Modality	Kamenya-Kabukol-Nyero	Unspent balances – Conditional Grants	N/A	27,958	0
District	Kumi-Omatenag	Unspent balances – Conditional Grants	N/A	49,073	0
Sector: Education				14,040	0
LG Function: Pre-Primary and Primary Education				14,040	0
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				14,040	0
LCII: Not Specified				14,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of desks under SFG Normal is a rolled over project		Unspent balances – Conditional Grants	Completed	14,040	0

Vote: 529 Kumi District**2013/14 Quarter 3****Checklist for QUARTER 3 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**2013/14 Quarter 3****Checklist for QUARTER 3 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