

Vote: 529 Kumi District

2014/15 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 2014/15. 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: 5/14/2015

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

Vote: 529 Kumi District**2014/15 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	295,640	178,386	60%
2a. Discretionary Government Transfers	2,076,547	1,389,110	67%
2b. Conditional Government Transfers	16,040,000	9,944,458	62%
2c. Other Government Transfers	2,979,743	2,866,222	96%
3. Local Development Grant	608,138	518,296	85%
4. Donor Funding	1,299,454	236,512	18%
Total Revenues	23,299,522	15,132,984	65%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,834,916	1,442,002	1,097,950	79%	60%	76%
2 Finance	300,020	215,240	166,134	72%	55%	77%
3 Statutory Bodies	436,832	221,884	178,278	51%	41%	80%
4 Production and Marketing	923,895	547,766	334,084	59%	36%	61%
5 Health	4,915,224	2,670,498	2,206,819	54%	45%	83%
6 Education	10,790,550	6,851,900	5,953,381	63%	55%	87%
7a Roads and Engineering	1,978,602	1,694,917	723,195	86%	37%	43%
7b Water	1,020,136	873,980	473,181	86%	46%	54%
8 Natural Resources	147,037	94,700	48,117	64%	33%	51%
9 Community Based Services	643,988	510,935	191,709	79%	30%	38%
10 Planning	247,602	152,398	113,121	62%	46%	74%
11 Internal Audit	60,720	36,186	35,176	60%	58%	97%
Grand Total	23,299,522	15,312,405	11,521,146	66%	49%	75%
Wage Rec't:	12,795,562	7,440,617	6,909,897	58%	54%	93%
Non Wage Rec't:	4,133,956	3,139,150	2,514,209	76%	61%	80%
Domestic Dev't	5,070,550	4,496,127	2,008,771	89%	40%	45%
Donor Dev't	1,299,454	236,511	88,270	18%	7%	37%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The district has cumulatively received shs 15,132,984,000 which was 65% performance. There was however under performance in other government transfers for example not all NUSAF II funds for sub projects were remitted as planned though all projects were submitted to OPM even those funds remitted communities have not yet accessed and training is still on going. Also the YLP funds have not been disbursed to the communities. The Local Revenue performance was attributable to good practices under Finance together with Finance committee in continuous mobilisation and sensitisation on importance of paying revenues for service delivery. Baylor, VODP and BVLf funds have not been remitted. Grant C under SDS programme have not been released and Kumi has been declared as not benefiting from Grant C FUNDS. Also the level of implementation has just started and certification of projects is on going to facilitate the payments

Vote: 529 Kumi District**2014/15 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	295,640	178,386	60%
Other licences	772	0	0%
Agency Fees	42,446	20,416	48%
Educational/Instruction related levies	320	0	0%
Inspection Fees	198	0	0%
Land Fees	14,068	3,013	21%
Liquor licences	110	0	0%
Local Service Tax	60,000	71,435	119%
Market/Gate Charges	26,306	13,785	52%
Miscellaneous	51,168	44,806	88%
Other Fees and Charges	20,000	12,140	61%
Property related Duties/Fees	19,294	5,285	27%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,474	1,294	24%
Rent & Rates from other Gov't Units	1,918	0	0%
Business licences	3,308	884	27%
Sale of (Produced) Government Properties/assets	33,075	1,000	3%
Animal & Crop Husbandry related levies	5,474	142	3%
Rent & rates-produced assets-from private entities	11,709	4,185	36%
2a. Discretionary Government Transfers	2,076,547	1,389,110	67%
Urban Unconditional Grant - Non Wage	63,373	47,529	75%
District Unconditional Grant - Non Wage	485,093	363,819	75%
Transfer of Urban Unconditional Grant - Wage	125,194	108,016	86%
Transfer of District Unconditional Grant - Wage	1,402,887	869,747	62%
2b. Conditional Government Transfers	16,040,000	9,944,458	62%
Conditional Grant to Tertiary Salaries	208,376	150,775	72%
Conditional Grant to SFG	434,143	370,599	85%
Conditional Grant to Secondary Salaries	1,823,745	672,039	37%
Conditional Grant to Secondary Education	704,598	528,783	75%
Conditional Grant to Primary Salaries	6,324,034	4,001,997	63%
Conditional Grant to Primary Education	629,695	445,757	71%
Conditional Grant to PHC Salaries	2,606,720	1,462,337	56%
Conditional Grant to PAF monitoring	54,709	41,031	75%
Conditional Grant to Agric. Ext Salaries	50,676	90,210	178%
Conditional Grant to Community Devt Assistants Non Wage	2,604	1,953	75%
Conditional Grant to PHC- Non wage	100,622	75,467	75%
Conditional Grant to PHC - development	307,268	262,294	85%
Conditional Grant to Women Youth and Disability Grant	9,378	7,035	75%
Conditional Grant to District Hospitals	153,623	115,218	75%
Conditional transfers to Special Grant for PWDs	19,579	14,685	75%
Conditional Grant to NGO Hospitals	312,101	234,075	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Functional Adult Lit	10,281	7,710	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,074	13,557	75%
Conditional Grant to DSC Chairs' Salaries	24,523	10,687	44%
Conditional Grant for NAADS	219,996	0	0%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	75%

Vote: 529 Kumi District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	39,925	29,943	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,311	11,700	26%
Conditional transfers to DSC Operational Costs	28,174	21,132	75%
Conditional transfers to Production and Marketing	142,996	107,247	75%
Conditional transfers to School Inspection Grant	29,547	22,137	75%
NAADS (Districts) - Wage	112,595	59,780	53%
Sanitation and Hygiene	171,164	0	0%
Roads Rehabilitation Grant	584,401	498,863	85%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	63,320	54%
Conditional transfer for Rural Water	563,343	480,888	85%
2c. Other Government Transfers	2,979,743	2,866,222	96%
Other Transfers from Central Government-PLC and DEO operations	26,363	11,075	42%
Unspent balances – Conditional Grants	1,652,870	1,098,440	66%
CAIIP	34,685	0	0%
Roads maintenance - Uganda Road Fund	705,825	461,257	65%
Other Transfers from Central Government(NTD)	54,000	107,012	198%
Other Transfers from Central Government	6,000	616,894	10282%
NUSAFII	500,000	571,544	114%
3. Local Development Grant	608,138	518,296	85%
LGMSD (Former LGDP)	608,138	518,296	85%
4. Donor Funding	1,299,454	236,512	18%
SDS ADMINISTRATION	70,938	2,945	4%
SDS -HEALTH	100,224	34,296	34%
SDS-GRANT C	499,217	124,759	25%
BVLFF	181,705	0	0%
SDS-USAID	72,000	70,436	98%
BAYLOR-OVC	20,000	0	0%
BAYLOR-Health	308,870	50	0%
VODP	15,000	4,025	27%
PCY(GTZ)	31,500	0	0%
Total Revenues	23,299,522	15,132,984	65%

(i) Cumulative Performance for Locally Raised Revenues

The sale of government property have not been effected, Opening of cattle market for Atutur have improved revenue collection, there was interest generated from accounts and this boosted our revenue status

(ii) Cumulative Performance for Central Government Transfers

The CAIIP funds have not been released as planned. However, the district received supplementary funds under health sub sector and Community department to cater for training on score cards and project funds for youth and construction of police post at mukongoro under OPM

(iii) Cumulative Performance for Donor Funding

SDS-Health, Baylor, VODP and BVLFF funds have not been remitted. Grant C under SDS programme have been released to cater for education activities

Vote: 529 Kumi District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	961,129	665,759	69%	240,282	204,616	85%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	29,007	21,755	75%	7,252	7,252	100%
Locally Raised Revenues	67,611	25,870	38%	16,903	12,075	71%
Multi-Sectoral Transfers to LLGs	218,583	163,937	75%	54,646	54,646	100%
District Unconditional Grant - Non Wage	112,027	78,534	70%	28,007	29,627	106%
Transfer of Urban Unconditional Grant - Wage	125,194	99,134	79%	31,298	28,841	92%
Transfer of District Unconditional Grant - Wage	378,707	254,031	67%	94,677	64,677	68%
<i>Development Revenues</i>	873,787	776,243	89%	190,978	317,484	166%
Donor Funding	70,938	0	0%	17,735	0	0%
LGMSD (Former LGDP)	176,439	128,570	73%	44,110	49,480	112%
Unspent balances – Conditional Grants	109,877	109,877	100%	0	0	
Other Transfers from Central Government	500,000	537,797	108%	125,000	268,004	214%
Multi-Sectoral Transfers to LLGs	16,533	0	0%	4,133	0	0%
Total Revenues	1,834,916	1,442,002	79%	431,260	522,100	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	961,129	459,224	48%	240,282	145,714	61%
Wage	503,901	264,051	52%	126,441	88,017	70%
Non Wage	457,228	195,173	43%	113,841	57,697	51%
<i>Development Expenditure</i>	873,787	638,726	73%	190,977	390,685	205%
Domestic Development	802,849	638,726	80%	173,243	390,685	226%
Donor Development	70,938	0	0%	17,735	0	0%
Total Expenditure	1,834,916	1,097,950	60%	431,260	536,399	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		206,535	21%			
<i>Development Balances</i>		137,517	16%			
Domestic Development		137,517	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		344,051	19%			

The department received 522,100,000 comprising of mainly salaries, multisectoral transfers ,LGMSD ,NUSAF2 and Local revenue giving a percentage of 121%. The Over performance was due to NUSAF2 funds 390,68,5025 received which was more than the quarterly plan of 125,000,000=. There was low expenditure in the quarter mainly contributed by LGMSD funds which await the procurement process to be concluded, together with funds meant for the rehabilitation of district buildings and construction of a pitlatrine now recommended by the DEC for reallocation to roads. The evaluation process was concluded and we expected to have the service provided award contracts for procurement of the vehicle. In addition, salaries performed at 70% because a number of staff have not requested for their incrementals as yet and the Human resource department is handling this.

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

The unspent funds are mainly Salary incrementals not yet requested by the staff but human resource is handling it. Also LGMSD funds procurement process still ongoing.

Vote: 529 Kumi District**2014/15 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	2	2
Availability and implementation of LG capacity building policy and plan		No
No. of monitoring visits conducted		3
No. of monitoring reports generated		3
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated (PRDP)	2	1
No. of vehicles purchased (PRDP)	2	0
Function Cost (US\$ '000)	1,834,916	1,097,950
Cost of Workplan (US\$ '000):	1,834,916	1,097,950

The physical outputs have not been achieved for example rehabilitation of buildings and procurement of a vehicle was because the procurement process has not been concluded

Vote: 529 Kumi District**2014/15 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>	300,020	215,240	72%	75,005	61,311	82%
Locally Raised Revenues	54,138	35,880	66%	13,535	0	0%
District Unconditional Grant - Non Wage	70,419	47,763	68%	17,605	17,445	99%
Transfer of District Unconditional Grant - Wage	175,463	131,597	75%	43,866	43,866	100%
Total Revenues	300,020	215,240	72%	75,005	61,311	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	300,021	166,134	55%	75,005	56,053	75%
Wage	175,463	98,996	56%	43,866	34,432	78%
Non Wage	124,558	67,138	54%	31,139	21,622	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	300,021	166,134	55%	75,005	56,053	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,106	16%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49,106	16%			

The department received a total of 61,311,000 which was 82 % of the budget. This is broken down as follows : , unconditional grant-17,455,000= and 43,866,000 wage and Locally raised revenue 0 = There was no local revenue transferred to the Department because the local revenue collected was little. The low expenditure was due to activities not done in the quarter leaviving the balance of 49,106,000 unspent at the end of the Quarter and were rolled over to 4th quarter. The low expenditure on wage was due to retirement of one officer and also actual payment is not as per budgeted.

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

These funds are to cater for activities rolled over to next quarter

(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	30/06/2015	31/03/2015
Value of LG service tax collection	50000000	47555250
Value of Other Local Revenue Collections	150000000	9241000
Date of Approval of the Annual Workplan to the Council	31/05/2015	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	31/03/2015
Date for submitting annual LG final accounts to Auditor General	31/07/2015	31/08/2015
Function Cost (UShs '000)	300,021	166,134
Cost of Workplan (UShs '000):	300,021	166,134

Vote: 529 Kumi District

2014/15 Quarter 3

Workplan 2: Finance

Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.

Vote: 529 Kumi District**2014/15 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>	436,832	221,884	51%	109,090	70,058	64%
Conditional Grant to DSC Chairs' Salaries	24,523	10,687	44%	5,850	3,444	59%
Conditional transfers to Contracts Committee/DSC/PA	39,925	29,943	75%	9,981	9,981	100%
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	116,813	63,320	54%	29,203	20,225	69%
Conditional transfers to Councillors allowances and Ex	45,311	11,700	26%	11,490	3,900	34%
Locally Raised Revenues	89,381	21,315	24%	22,345	3,700	17%
District Unconditional Grant - Non Wage	34,758	20,326	58%	8,690	7,277	84%
Transfer of District Unconditional Grant - Wage	57,947	43,460	75%	14,487	14,487	100%
Total Revenues	436,832	221,884	51%	109,090	70,058	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	436,832	178,278	41%	109,090	62,386	57%
Wage	199,283	73,861	37%	49,821	24,620	49%
Non Wage	237,549	104,416	44%	59,269	37,765	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	436,832	178,278	41%	109,090	62,386	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,606	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,606	10%			

There was reduction of central government tranfers affecting the DSC chairs salary,gratuity for elected leaders & allowances and emoluments for councillors . The local revenue allocation to the department was low as the revenue collection has been poor due to poor mobilisation by the parish chiefs

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

Activities of PRDP for land adminstration not conducted funds spent on operations.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	140	14
No. of Land board meetings		130
No.of Auditor Generals queries reviewed per LG	16	12
No. of LG PAC reports discussed by Council		12
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	0
Function Cost (UShs '000)	436,832	178,278

Vote: 529 Kumi District**2014/15 Quarter 3*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	436,832	178,278

1 meeting of PAC conducted and 1 report produced, 1 council meeting held and set of minutes produced, 1 business committee conducted and 1 set of minutes produced, 1 contracts committee meeting held and 1 set of minutes produced, 3 standing committee meetings held and 3 sets of minutes produced, 1 meeting of DSC held and 1 set of minutes produced. The local revenue allocation to the department was low as the revenue collection has been poor due to poor mobilisation by the parish chiefs

Vote: 529 Kumi District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	554,212	406,081	73%	138,553	107,531	78%
Conditional Grant to Agric. Ext Salaries	50,676	90,210	178%	12,669	33,151	262%
Conditional transfers to Production and Marketing	142,996	107,247	75%	35,749	35,749	100%
NAADS (Districts) - Wage	112,595	59,780	53%	28,149	0	0%
Locally Raised Revenues	7,473	1,265	17%	1,868	0	0%
District Unconditional Grant - Non Wage	4,962	5,930	120%	1,240	1,245	100%
Transfer of District Unconditional Grant - Wage	235,510	141,649	60%	58,878	37,386	63%
<i>Development Revenues</i>	369,683	141,685	38%	69,809	9,149	13%
Conditional Grant for NAADS	219,996	0	0%	54,999	0	0%
Donor Funding	15,000	4,025	27%	3,750	4,025	107%
LGMSD (Former LGDP)	38,087	15,393	40%	9,522	5,124	54%
Locally Raised Revenues	6,151	3,701	60%	1,538	0	0%
Unspent balances – Conditional Grants	90,448	90,448	100%	0	0	
Other Transfers from Central Government		28,118		0	0	
Total Revenues	923,895	547,766	59%	208,362	116,680	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	554,212	277,171	50%	138,553	55,166	40%
Wage	398,781	219,420	55%	99,695	45,256	45%
Non Wage	155,431	57,752	37%	38,858	9,910	26%
<i>Development Expenditure</i>	369,683	56,913	15%	69,809	23,031	33%
Domestic Development	354,683	53,784	15%	66,059	19,902	30%
Donor Development	15,000	3,129	21%	3,750	3,129	83%
Total Expenditure	923,895	334,084	36%	208,362	78,197	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		128,910	23%			
<i>Development Balances</i>		84,772	23%			
Domestic Development		83,877	24%			
Donor Development		896	6%			
Total Unspent Balance (Provide details as an annex)		213,682	23%			

The department received less than planned recurrent revenue 78%. This was due to NAADS salaries not received. While receipts of Development revenue was at 13%, this is due to NAADS funds not received. The overall expenditure was at 38% because supplies had not yet been made and so are the payments because projects are still undergoing the procurement process. Also the planned recruitment is ongoing about to be concluded but those salaries not yet paid out.

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

The unspent balances are mainly salaries for the planned recruitment about to be concluded and inputs not yet delivered and paid for but the procurement process concluded..

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	7	0
Function Cost (US\$ '000)	338,743	94,714
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	2	450
No. of livestock vaccinated	8000	24000
No. of tsetse traps deployed and maintained	300	400
Function Cost (US\$ '000)	582,736	238,273
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	2,416	1,097
Cost of Workplan (US\$ '000):	923,895	334,084

Paddock Akadot livestock market (rolled over project), vaccination of cattle against FMD .Deployment of Tsetse fly traps weredone this qtr.

Vote: 529 Kumi District**2014/15 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>	3,252,431	2,044,042	63%	813,108	646,060	79%
Conditional Grant to PHC Salaries	2,606,720	1,462,337	56%	651,680	459,828	71%
Conditional Grant to PHC- Non wage	100,622	75,467	75%	25,155	25,093	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%
Locally Raised Revenues	2,413	0	0%	603	0	0%
Other Transfers from Central Government	54,000	130,312	241%	13,500	31,186	231%
District Unconditional Grant - Non Wage	22,952	26,632	116%	5,738	13,522	236%
<i>Development Revenues</i>	1,662,793	626,456	38%	349,556	378,271	108%
Conditional Grant to PHC - development	307,268	262,294	85%	76,822	108,660	141%
Sanitation and Hygiene	171,164	0	0%	42,791	0	0%
Donor Funding	879,681	17,148	2%	219,920	0	0%
LGMSD (Former LGDP)	20,091	20,895	104%	5,023	5,023	100%
Unspent balances – Conditional Grants	264,588	326,120	123%	0	264,588	
Multi-Sectoral Transfers to LLGs	20,000	0	0%	5,000	0	0%
Total Revenues	4,915,224	2,670,498	54%	1,162,663	1,024,331	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,252,431	1,956,648	60%	813,108	613,358	75%
Wage	2,606,720	1,462,337	56%	651,680	459,828	71%
Non Wage	645,711	494,311	77%	161,428	153,530	95%
<i>Development Expenditure</i>	1,662,793	250,172	15%	349,555	54,885	16%
Domestic Development	783,112	238,266	30%	129,635	54,885	42%
Donor Development	879,681	11,906	1%	219,920	0	0%
Total Expenditure	4,915,224	2,206,819	45%	1,162,663	668,243	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		87,394	3%			
<i>Development Balances</i>		376,284	23%			
Domestic Development		371,042	47%			
Donor Development		5,242	1%			
Total Unspent Balance (Provide details as an annex)		463,678	9%			

Overall the sector received a cumulative(recurrent revenues) quarterly outturn of 646,060,000= out 813,000,000= expected (79%). This was due to PHC salary conditional grant budget cuts.No locally raised revenue was transferred to the sector though 2,413,000= was planned. Other transfers from central government is operating at 231% mainly because supplementary funds were received from GAVI for house to house polio campaigns in Jan 2015 and 7,886,000= from NTDs and funds for training on score card. Unconditional grant - no wage is operating at 236% because the sector received additional funds for doctors topup. Conditional grant to PHC development is at 141% due some revenues from retentions and rolled-over projects as well as funds from OPM.Sanitation & Hygiene is at 0% because the sector did nt receive any funds during the quarter. No funding was received from donors though it was planned because most of the partners (SURE, STRIDES, PREFE, SDS) signed off. Unspent balances is due to ongoing work which is paid on certificates. Though plans were made for funds tranferred to LLGs, tranfers were not made to the sector. On expenditure, salaries operating at 71% due to budget cuts. Domestic expenditure is low because most of the work is ongoing and it is paid on certificates. Unspent balances seem high because some funds are in other accounts (PRDP, LGMSD) other than the health sector account thus a discrepancy between the report and the bank statement.

Vote: 529 Kumi District

2014/15 Quarter 3

Workplan 5: Health

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

Part of the money is capital development projects procurement process underway.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 529 Kumi District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of theatres constructed		1
No of theatres constructed (PRDP)	1	1
Value of medical equipment procured	20091146	0
Value of medical equipment procured (PRDP)	20783000	0
Value of essential medicines and health supplies delivered to health facilities by NMS	169623863	434862874
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	5
%age of approved posts filled with trained health workers	53	53
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9500	5039
No. and proportion of deliveries in the District/General hospitals	1800	843
Number of total outpatients that visited the District/ General Hospital(s).	72000	36461
Number of inpatients that visited the NGO hospital facility	7850	3595
No. and proportion of deliveries conducted in NGO hospitals facilities.	1680	826
Number of outpatients that visited the NGO hospital facility	42050	17169
Number of outpatients that visited the NGO Basic health facilities	12490	4660
Number of inpatients that visited the NGO Basic health facilities	200	101
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	58
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2280	1011
Number of trained health workers in health centers	134	134
No.of trained health related training sessions held.	15	6
Number of outpatients that visited the Govt. health facilities.	183170	76688
Number of inpatients that visited the Govt. health facilities.	4020	1425
No. and proportion of deliveries conducted in the Govt. health facilities	3985	1959
%age of approved posts filled with qualified health workers	64	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82	82
No. of children immunized with Pentavalent vaccine	6360	3306
No. of new standard pit latrines constructed in a village	2400	1328
No. of villages which have been declared Open Defecation Free(ODF)	67	22
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2800	2296
No of healthcentres constructed	1	1
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	2	1
No of OPD and other wards constructed (PRDP)	1	1
Function Cost (US\$ '000)	4,915,224	2,206,819
Cost of Workplan (US\$ '000):	4,915,224	2,206,819

Vote: 529 Kumi District

2014/15 Quarter 3

Workplan 5: Health

Essential medicines and other supplies that were not budgeted were supplied to the health units beyond the planned budget. Effective community intervention like use of ITNS coupled with the drought reduced the incidence of malaria which contribute about 50% of OPD cases. Low staffing levels contribute to low outputs in NGO units. The number of training sessions have reduced because most of the training sessions were supported by partners who have signed off. Low deliveries in facilities is attributed to increasing family planning uptake. Staffing for basic health facilities is at 64% mainly because of recruitment done for HC III and HC V. Declaring ODF became difficult because no funds were received for two quarters. The procurement process for the equipment for the maternities of Ongino HC III and Nyero HC III is still ongoing.

Vote: 529 Kumi District**2014/15 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>	10,000,189	6,017,151	60%	2,497,547	1,915,691	77%
Conditional Grant to Tertiary Salaries	208,376	150,775	72%	52,094	49,227	94%
Conditional Grant to Primary Salaries	6,324,034	4,001,997	63%	1,581,008	1,263,655	80%
Conditional Grant to Secondary Salaries	1,823,745	672,039	37%	455,936	212,975	47%
Conditional Grant to Primary Education	629,695	445,757	71%	157,424	146,267	93%
Conditional Grant to Secondary Education	704,598	528,783	75%	176,150	176,261	100%
Conditional transfers to School Inspection Grant	29,547	22,137	75%	7,387	7,385	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	120,738	75%	40,246	40,246	100%
Locally Raised Revenues	11,240	2,969	26%	2,810	0	0%
Other Transfers from Central Government	26,363	11,075	42%	4,091	0	0%
District Unconditional Grant - Non Wage	17,855	13,066	73%	4,464	3,736	84%
Transfer of District Unconditional Grant - Wage	63,752	47,814	75%	15,938	15,938	100%
<i>Development Revenues</i>	790,361	834,749	106%	125,759	212,156	169%
Conditional Grant to SFG	434,143	370,599	85%	108,536	153,527	141%
Donor Funding		142,103		0	49,879	
LGMSD (Former LGDP)	35,000	26,250	75%	8,750	8,750	100%
Unspent balances – Conditional Grants	287,323	287,323	100%	0	0	
Multi-Sectoral Transfers to LLGs	33,894	8,474	25%	8,474	0	0%
Total Revenues	10,790,550	6,851,900	63%	2,623,307	2,127,847	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,000,188	5,753,336	58%	2,497,547	1,733,328	69%
Wage	8,419,907	4,615,327	55%	2,104,977	1,365,667	65%
Non Wage	1,580,282	1,138,010	72%	392,570	367,661	94%
<i>Development Expenditure</i>	790,361	200,044	25%	125,759	62,216	49%
Domestic Development	790,361	200,044	25%	125,759	62,216	49%
Donor Development	0	0		0	0	
Total Expenditure	10,790,549	5,953,381	55%	2,623,306	1,795,544	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		263,814	3%			
<i>Development Balances</i>		634,705	80%			
Domestic Development		492,601	62%			
Donor Development		142,103				
Total Unspent Balance (Provide details as an annex)		898,519	8%			

The department received a total of 1,915,690.875= out of quarterly budget of 2,497,547.205= representing 77%. Most of the development projects under SFG & PRDP are ongoing and local revenue transfer to the department was not done since the collection was very poor and for the little generated it was allocated to various Departments. However, the Department realised 100% on: Tertiary Salaries, USE, Inspection, Non wage, Wage for Traditional Staff. Non wage received for: Primary Schools was shs 146,267,000 representing 93% of the total budget for the quarter, Secondary ; shs 176,261,000 representing 100 % of the total budget for the quarter and Tertiary shs 40,246,000 representing 100% of the total budget for the quarter. The total expenditure for non wage (Primary, Secondary & Tertiary) is 362,774,000=

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

The technical evaluation process has been concluded and therefore the service providers have been selected to undertake contracts. New projects are under way, and they will be complete by next Quarter.

Vote: 529 Kumi District**2014/15 Quarter 3****Workplan 6: Education****(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	76000	7600
No. of Students passing in grade one	300	300
No. of pupils sitting PLE	6000	6000
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed	24	6
No. of teacher houses constructed (PRDP)	2	4
Function Cost (US\$ '000)	7,744,090	4,752,779
Function: 0782 Secondary Education		
No. of students enrolled in USE	6000	6000
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	3000
Function Cost (US\$ '000)	2,528,343	967,472
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	15	15
No. of students in tertiary education	350	0
Function Cost (US\$ '000)	369,360	89,597
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	91	91
No. of secondary schools inspected in quarter	5	5
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	97	97
Function Cost (US\$ '000)	148,757	143,533
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,790,549	5,953,381

The evaluation process is concluded and therefore the service providers have been selected to under take contracts, agreements for new projects have been signed and the rolled over projects have been completed and paid for .new projects are under way

Vote: 529 Kumi District**2014/15 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>	836,701	673,214	80%	203,592	137,690	68%
Locally Raised Revenues	3,620	0	0%	905	0	0%
Other Transfers from Central Government	588,002	491,556	84%	155,672	90,659	58%
Multi-Sectoral Transfers to LLGs	152,507	104,267	68%	23,872	23,377	98%
District Unconditional Grant - Non Wage	7,427	13,533	182%	1,857	2,368	128%
Transfer of District Unconditional Grant - Wage	85,145	63,858	75%	21,286	21,286	100%
<i>Development Revenues</i>	1,141,901	1,021,704	89%	167,216	483,194	289%
Roads Rehabilitation Grant	584,401	498,863	85%	146,100	206,663	141%
LGMSD (Former LGDP)	47,326	54,808	116%	11,831	11,831	100%
Locally Raised Revenues	17,075	22,617	132%	4,269	4,300	101%
Unspent balances – Conditional Grants	473,036	180,000	38%	0	0	
Other Transfers from Central Government		260,400		0	260,400	
Multi-Sectoral Transfers to LLGs	20,064	5,016	25%	5,016	0	0%
Total Revenues	1,978,602	1,694,917	86%	370,808	620,884	167%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	836,702	385,380	46%	203,592	193,748	95%
Wage	85,145	10,540	12%	21,286	0	0%
Non Wage	751,557	374,840	50%	182,306	193,748	106%
<i>Development Expenditure</i>	1,141,901	337,815	30%	167,216	30,130	18%
Domestic Development	1,141,901	337,815	30%	167,216	30,130	18%
Donor Development	0	0		0	0	
Total Expenditure	1,978,603	723,195	37%	370,808	223,878	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		287,834	34%			
<i>Development Balances</i>		683,888	60%			
Domestic Development		683,888	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		971,722	49%			

The department received 620,884,000 & spent 223,878,000 in the third quarter including transfers to Urban Council. Other payments include; manual routine maintenance and periodic maintenance activities, retention release and Labour Based Contractors. The department received supplementary funds worth 260,000,000 for the construction of the Police Station at Mukongoro Sub County under support from Office of the Prime Minister.

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

Procurement process has just been concluded and the providers of various works have commenced work

(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**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	212	212
Length in Km of District roads periodically maintained	26	17
Length in Km. of rural roads rehabilitated	11	2
Length in Km. of rural roads constructed (PRDP)	5	1
Function Cost (US\$ '000)	1,874,224	723,195
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
No. of Public Buildings Rehabilitated	1	0
No. of Public Buildings Rehabilitated (PRDP)	1	1
Function Cost (US\$ '000)	104,379	0
Cost of Workplan (US\$ '000):	1,978,603	723,195

Paid wages for 10 staff and paid for manual routine maintenance activities on 212km of district roads, Periodic maintenance of 17km along Nyero-Kalengo (3km), Okouba-Akarukei-Odiding (2km) and Kanyum-Onyakelo-Madang (11.5km) of district roads. The Construction of the Police Station is in progress.

Vote: 529 Kumi District**2014/15 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>	29,195	21,897	75%	7,299	7,299	100%
Transfer of District Unconditional Grant - Wage	29,195	21,897	75%	7,299	7,299	100%
<i>Development Revenues</i>	990,941	852,084	86%	140,836	199,216	141%
Conditional transfer for Rural Water	563,343	480,888	85%	140,836	199,216	141%
Unspent balances – Conditional Grants	427,598	371,196	87%	0	0	
Total Revenues	1,020,136	873,980	86%	148,134	206,515	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	29,195	17,644	60%	7,298	5,881	81%
Wage	29,195	17,644	60%	7,298	5,881	81%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	990,941	455,538	46%	140,837	22,653	16%
Domestic Development	990,941	455,538	46%	140,837	22,653	16%
Donor Development	0	0		0	0	
Total Expenditure	1,020,136	473,181	46%	148,135	28,534	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,253	15%			
<i>Development Balances</i>		396,546	40%			
Domestic Development		396,546	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		400,799	39%			

The sector received all planned monies as per the work plan . The development grant allocation other than soft ware activities for this quarter have not been utilised because awarding of projects delayed.However all the works are now on going and others are at the finishing stage.

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

The actual implementation of projects delayed due to delayed awarding of projects and therefore less expenditure has been incurred on development funds.

(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**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of springs protected	10	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	5
No. of deep boreholes drilled (hand pump, motorised)	22	5
No. of deep boreholes rehabilitated	1	9
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	27	10
No. of deep boreholes rehabilitated (PRDP)	2	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of water facility user committees trained (PRDP)	38	38
No. of supervision visits during and after construction	80	60
No. of water points tested for quality	25	30
No. of District Water Supply and Sanitation Coordination Meetings		3
No. of Mandatory Public notices displayed with financial information (release and expenditure)		3
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	52	38
Function Cost (US\$ '000)	1,020,136	473,181
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,020,136	473,181

Projects for fy 2014/15 have started and some are the finishing stage. The public latrine at Nyero trading centre is at finishing stage, Seven deep boreholes are under installation, rehabilitation of boreholes is ongoing and three Hand dug wells are also under installation. During the planning process, it was an oversight that the number of deep borehole drilling was combined with those of rehabilitation though these are independent outputs to be reported on. Hence it has become a challenge during reporting depicting it as an under performance. The actual boreholes for drilling is 24 (including rolled over boreholes (10 no.)) while rehabilitation is 28 (including 16 no rolled over).

Vote: 529 Kumi District**2014/15 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>	147,037	94,700	64%	36,759	23,255	63%
Conditional Grant to District Natural Res. - Wetlands (18,074	13,557	75%	4,519	4,519	100%
Locally Raised Revenues	3,620	0	0%	905	0	0%
District Unconditional Grant - Non Wage	7,427	7,185	97%	1,857	3,736	201%
Transfer of District Unconditional Grant - Wage	117,916	73,958	63%	29,479	15,000	51%
Total Revenues	147,037	94,700	64%	36,759	23,255	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	147,037	48,117	33%	36,759	19,203	52%
Wage	117,916	27,378	23%	29,479	10,749	36%
Non Wage	29,121	20,739	71%	7,280	8,454	116%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	147,037	48,117	33%	36,759	19,203	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,583	32%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46,583	32%			

The Department received revenue amounting to UGX 23,255,000/- (Twenty three million two hundred fifty five thousand shillings) out of the planned 36,759,000/- (Thirty six million seven hundred fifty nine thousand shillings) which was 63% of the total planned revenue for the quarter. The Department did not receive any funding from locally raised revenues. However, the low expenditure in wage (36%) is because of the low staffing level in the Department by the end of the quarter and yet the planned amount had taken care of the new staff to be recruited but have not yet been recruited. The 116% quarterly expenditure on non wage was because the Department was able to spend the unspent funds from the previous quarter (quarter 2). The reason for the Cumulative 33% total expenditure is attributed to mainly the low absorption of the wage funds due to the low staffing level within the department against the planned that has taken care of the recruitment.

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

The reason for the unspent funds on the bank account is because implementation of some of the activities that were planned to be undertaken in quarter 3 could not be implemented on time and were rolled over to Q 4. Secondly much of the funds are for wage.

(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**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	14	10
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	7	7
No. of monitoring and compliance surveys undertaken	12	9
Function Cost (US\$ '000)	147,037	48,117
Cost of Workplan (US\$ '000):	147,037	48,117

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. The Department was also able to conduct Forestry Regulations and Inspection field visits in all the 7 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero, Ongino and Kumi T/Council. However, development projects have not been implemented because there is no funding to development.

Vote: 529 Kumi District**2014/15 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>	216,574	119,529	55%	54,144	36,462	67%
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	8,986	4,501	50%	2,247	0	0%
District Unconditional Grant - Non Wage	10,903	14,892	137%	2,726	2,991	110%
Transfer of District Unconditional Grant - Wage	154,842	68,754	44%	38,710	23,010	59%
<i>Development Revenues</i>	427,413	391,406	92%	106,853	291,913	273%
Donor Funding	333,835	73,235	22%	83,459	16,533	20%
LGMSD (Former LGDP)	85,579	85,579	100%	21,395	42,790	200%
Other Transfers from Central Government	6,000	232,591	3877%	1,500	232,591	15506%
Multi-Sectoral Transfers to LLGs	1,999	0	0%	500	0	0%
Total Revenues	643,988	510,935	79%	160,997	328,376	204%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,574	83,811	39%	54,144	26,738	49%
Wage	154,842	68,754	44%	38,710	23,010	59%
Non Wage	61,733	15,057	24%	15,433	3,728	24%
<i>Development Expenditure</i>	427,413	107,899	25%	106,853	16,533	15%
Domestic Development	93,578	34,663	37%	23,395	0	0%
Donor Development	333,835	73,235	22%	83,459	16,533	20%
Total Expenditure	643,988	191,709	30%	160,997	43,271	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,719	16%			
<i>Development Balances</i>		283,507	66%			
Domestic Development		283,507	303%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		319,226	50%			

The overall sector performance stood at 30% at the end of the quarter. This translates to 79% of the planned budget for the FY 2014/2015. However, the department received supplementary funds and this has led to overall the budget performance for donors by 3877%. This was a result of remittance of support to Youth under the Youth Livelihood Program which had not been planned for. The poor absorption is resulting from the fact that no funds were spent on CDD, PWDs and FAL. The PCY and Baylor have not been realized and this accounts for low budget performance on donor part.

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

The sub-counties had only generated and appriased fundable projects during the quarter for PWD, YLP and CDD grant hence the funds could not be disbursed to the respective beneficiaries. It is important to note that 8 children were supported by December.

(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**2014/15 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	30	22
No. of Active Community Development Workers	12	0
No. FAL Learners Trained	525	520
No. of children cases (Juveniles) handled and settled	0	24
No. of Youth councils supported	1	0
No. of women councils supported	1	0
Function Cost (US\$ '000)	643,988	191,709
Cost of Workplan (US\$ '000):	643,988	191,709

The funds received , 79% were utilized for implementation of planned activities. During the quarter, the staff were able to mobilize 14 groups under CDD and 8 under PWD which were appraised and are ready for funding. The Donor funds (SDS) were spent on OVC activities including Monitoring, Support supervision, Juvenile Justice, stakeholder review meetings and data capture

Vote: 529 Kumi District**2014/15 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>	134,476	64,086	48%	33,618	23,661	70%
Conditional Grant to PAF monitoring	25,702	19,276	75%	6,426	6,425	100%
Locally Raised Revenues	14,652	5,000	34%	3,662	5,000	137%
District Unconditional Grant - Non Wage	26,307	13,066	50%	6,577	4,736	72%
Transfer of District Unconditional Grant - Wage	67,814	26,744	39%	16,954	7,500	44%
<i>Development Revenues</i>	113,126	88,312	78%	28,282	28,282	100%
LGMSD (Former LGDP)	24,059	21,512	89%	6,015	6,015	100%
Multi-Sectoral Transfers to LLGs	89,067	66,800	75%	22,267	22,267	100%
Total Revenues	247,602	152,398	62%	61,899	51,943	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,476	63,187	47%	33,618	23,350	69%
Wage	67,814	26,744	39%	16,954	7,500	44%
Non Wage	66,661	36,443	55%	16,664	15,850	95%
<i>Development Expenditure</i>	113,126	49,934	44%	28,281	33,413	118%
Domestic Development	113,126	49,934	44%	28,281	33,413	118%
Donor Development	0	0		0	0	
Total Expenditure	247,602	113,121	46%	61,899	56,762	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		899	1%			
<i>Development Balances</i>		38,378	34%			
Domestic Development		38,378	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,277	16%			

he department have so far recieved cumulatively shs 152,398,000 against budget line of shs 247,602,000 translating to 62% budget perfomance and for the quarter it is 84% budget performance. However, the department had additional allocation of local revenue to cater for the production of the next five year development plano though there was poor performance in local performance in local revenue generally in the district

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

The wage component have not been absorbed all as recruitment process is 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	5	4
Function Cost (UShs '000)	247,602	113,121
Cost of Workplan (UShs '000):	247,602	113,121

Development projects monitored and held all the three meetings under DTPCs and development plan produced

Vote: 529 Kumi District**2014/15 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>	60,720	35,186	58%	15,180	9,114	60%
Locally Raised Revenues	9,280	1,500	16%	2,320	0	0%
District Unconditional Grant - Non Wage	14,846	9,388	63%	3,711	3,114	84%
Transfer of District Unconditional Grant - Wage	36,595	24,297	66%	9,149	6,000	66%
Total Revenues	60,720	35,186	58%	15,180	9,114	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,720	35,176	58%	15,180	9,146	60%
Wage	36,595	24,846	68%	9,149	6,549	72%
Non Wage	24,125	10,330	43%	6,031	2,597	43%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,720	35,176	58%	15,180	9,146	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,009	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9	0%			

The department received shs 9,114,000 against a budget line of shs 15,180,000 translating to shs 60% revenue performance. However, the department largely depends on discretionary grants of which local revenue performance was very low as a result of quarantine that led to closure of cattle markets.

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

The department had access to funds allocated to conduct its mandate

(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	3
Date of submitting Quarterly Internal Audit Reports	30/10/2014	30/04/2015
Function Cost (UShs '000)	60,720	35,176
Cost of Workplan (UShs '000):	60,720	35,176

The department carried out one special audit on census and one report produced

Vote: 529 Kumi District**2014/15 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>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	43 staff paid monthly salary for 12 months.	43 staff paid monthly salary for 12 months.
	All outstanding obligations cleared	quarterly monitoring LLGs conducted
	one board of survey done	weekly coordination meetings conducted.
	quarterly monitoring LLGs conducted	Monthly travels to attend workshops and seminars
	weekly coordination meeting done.	
	Monthly travels to attend workshops and seminars	
General Staff Salaries		88,017
Allowances		4,945
Advertising and Public Relations		0
Workshops and Seminars		13,578
Staff Training		350
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		830
Welfare and Entertainment		5,610
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,808
Small Office Equipment		126
Bank Charges and other Bank related costs		81
IFMS Recurrent costs		2,405
Subscriptions		3,500
Telecommunications		2,075
Electricity		2,000
Consultancy Services- Short term		1,450
Travel inland		12,060
Fuel, Lubricants and Oils		4,155
Maintenance - Vehicles		569
Transfers to Other Private Entities		390,685
Wage Rec't:	126,441	88,017
Non Wage Rec't:	31,299	55,541
Domestic Dev't:	125,000	390,685
Donor Dev't:	17,735	
Total	300,475	534,243

Vote: 529 Kumi District**2014/15 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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1a. Administration**Output: Human Resource Management**

Non Standard Outputs:	monthly paychange reports submitted to MoPs	monthly paychange reports submitted to MoPs
	Routine manpower audit and supervision conducted	Routine manpower audit and supervision conducted
	quarterly supervision done for disciplinary, appointment, promotion, leave, retirement and recruitment.	quarterly supervision done for disciplinary, appointment, promotion, leave, retirement and recruitment.
	Regular staff deployment done	Regular staff deployment done
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Advertising and Public Relations		0
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,111	0
Domestic Dev't:		
Donor Dev't:		
Total	7,111	0

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	1 (Capacity building activities coordinated at head quarter.	0 (N/A)
	Quarterly rewards and sanction committee conducted at head quarter)	
Non Standard Outputs:	quarterly staff training committee meeting conducted at head quarter.	staff training committee meeting conducted at head quarter.
	Reporting and accountability done at head office	Reporting and accountability done at head office
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,165	0
Donor Dev't:		
Total	9,165	0

Output: Assets and Facilities Management

Vote: 529 Kumi District**2014/15 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	1 (One monitoring visit of the LLG facilities conducted)
No. of monitoring reports generated	1 (routine repair of main administration done)	1 (one monitoring report prepared.)
Non Standard Outputs:		Not planned
<i>Maintenance – Other</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 (Quarterly monitoring of all PRDP projects done at LLGs)	1 (Quarterly monitoring of all PRDP projects done at LLGs)
No. of monitoring reports generated	0	1 (one report produced)
Non Standard Outputs:		Not done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,252	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,252	0
Output: Local Policing		
Non Standard Outputs:	routine security monitoring and coordination conducted in the head offices and LLG	routine security monitoring and coordination conducted in the head offices and LLG
	Police constable deployed at the head offices dailiy	Police constable deployed at the head offices dailiy
<i>Allowances</i>		2,156
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,156
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,156
Output: Records Management		

Vote: 529 Kumi District**2014/15 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)
1a. Administration		
Non Standard Outputs:	One staff paid kilometrage allowance at head office	One staff paid kilometrage allowance for 3 months at head office
	routine district mails received and dispatced to various offices from regsitry	Routine district mails received and dispatced to various offices from regsitry
	personal staff files updated from the registry	Personal staff files updated from the registry
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
Total	2,000	0

Output: Procurement Services

Non Standard Outputs:	Space for adverts procured in one of the national paper	Quarterly bids evaluation and reports produced at head office
	quarterly bids evaluation and reports produced at head office	Quarterly computer accessories procured at district head office
	quarterly computer accessories procured at district head office	
Allowances		0
Advertising and Public Relations		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,500	0
Domestic Dev't:		
Donor Dev't:		
Total	7,500	0

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	(NA)	0 (N/A)

Vote: 529 Kumi District**2014/15 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 administrative buildings constructed	0	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,945	0
<i>Donor Dev't:</i>		0
Total	9,945	0

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

Date for submitting the Annual Performance Report	(Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	05/01/2015 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)
Non Standard Outputs:	23 staff of Finance Department paid for 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.
<i>General Staff Salaries</i>		34,432
<i>Allowances</i>		1,792
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		380
<i>Books, Periodicals & Newspapers</i>		248
<i>Computer supplies and Information Technology (IT)</i>		568
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		631
<i>Printing, Stationery, Photocopying and Binding</i>		1,156
<i>Bank Charges and other Bank related costs</i>		168
<i>Telecommunications</i>		500
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		522
<i>Travel inland</i>		4,807
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0

Vote: 529 Kumi District**2014/15 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

Maintenance – Other		125
Wage Rec't:	43,866	34,432
Non Wage Rec't:	15,895	10,897
Domestic Dev't:		
Donor Dev't:		
Total	59,761	45,329

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	9241000 (35% Local Revenue expected from LLGs)	9241000 (35% Local Revenue expected from LLGs)
Value of Hotel Tax Collected	0 (Not applicable)	0 (N/A)
Value of LG service tax collection	0	47555250 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out; Revenue collection materials Procured and Subscription of an Internet modem	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out; Revenue collection materials Procured and Subscription of an Internet modem
Printing, Stationery, Photocopying and Binding		0
Telecommunications		250
Travel inland		3,430
Fuel, Lubricants and Oils		1,169
Allowances		90
Wage Rec't:		
Non Wage Rec't:	6,651	4,939
Domestic Dev't:		
Donor Dev't:		
Total	6,651	4,939

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget and annual work plan presented to council at the Council chambers)	31/03/2015 (Draft Budget and annual work plan presented to council at the Council chambers)
Date of Approval of the Annual Workplan to the Council	0	31/05/2015 (Budgets & workplans prepared and submitted at the Council Chambers for approval. As per the New lpublic finance and accountability act)
Non Standard Outputs:	Not applicable	N/A
Special Meals and Drinks		1,366
Printing, Stationery, Photocopying and Binding		1,864
Allowances		1,800

Vote: 529 Kumi District**2014/15 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>		
<i>Non Wage Rec't:</i>	5,711	5,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,711	5,030

Output: LG Expenditure mangement Services

Non Standard Outputs:	Sector office running costs paid at Shs 2,250,000	Sector office running costs paid at Shs416,000
<i>Travel inland</i>		416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	563	416

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	31/08/2015 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office. as per the New public finance and accountability act)
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.V	Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.V
<i>Allowances</i>		90
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,320	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,320	340

Additional information required by the sector on quarterly Performance

The department received a total of 61,311,000 which was 82 % of the budget. This is broken down as follows : , unconditional grant-17,455,000= and 43,866,000 wage and Locally raised revenue 0 = There was no local revenue transferred to the Department bec

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 529 Kumi District**2014/15 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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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council van repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000)	staff transport allowance for 3months paid; office running costs for 3 months paid; ex gratia(23,400,000) chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors(shs 7,800,000)
General Staff Salaries		24,620
Allowances		6,115
Workshops and Seminars		2,701
Computer supplies and Information Technology (IT)		88
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		1,045
Maintenance - Vehicles		1,736
Wage Rec't:	49,821	24,620
Non Wage Rec't:	27,513	11,684
Domestic Dev't:		
Donor Dev't:		
Total	77,333	36,305

Output: LG procurement management services

Non Standard Outputs:	5 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reprot submitted to relevant agencies	2sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Allowances		1,428
Wage Rec't:		
Non Wage Rec't:	2,471	1,428
Domestic Dev't:		
Donor Dev't:		
Total	2,471	1,428

Output: LG staff recruitment services

Vote: 529 Kumi District**2014/15 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:	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 th	Salary of Chairperson DSC paid for 3 months; 2 sets of minutes of Meetings of members of DSC produced (one quarterly); Office running costs met for DSC for the entire 3 months.gratuity payments for Chairperson and the for members of DSC not yet pa
<i>Allowances</i>		3,416
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		1,400
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		250
<i>Travel inland</i>		2,180
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,294	8,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,294	8,246

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	130 (Registration (40), Renewal (50), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	14 (Registration (20), Renewal (30), Lease Offers(30) (Rural Trading Centres) and (30) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)
No. of Land board meetings	130 (Registration (40), Renewal (50), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	65 (Registration (40), Renewal (50), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,232	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,232	0

Output: LG Financial Accountability

No. of LG PAC reports discussed	16 (4 meetings of PAC conducted, 4 reports of the	4 (4 meetings of PAC conducted, 4 reports of the
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Vote: 529 Kumi District**2014/15 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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3. Statutory Bodies

by Council

Auditor General and 12 reports of Internal Audit examined)

Auditor General and 12 reports of Internal Audit examined)

No. of Auditor Generals queries reviewed per LG

16 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)

4 (1 meetings of PAC conducted, and 3 reports of Internal Audit examined.)

Non Standard Outputs:

N/A

N/A

Allowances		2,940
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Special Meals and Drinks		0
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Printing, Stationery, Photocopying and Binding		200
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Telecommunications		60
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Travel inland		0
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Wage Rec't:

Non Wage Rec't:	4,238	3,200
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Domestic Dev't:

Donor Dev't:

Total	4,238	3,200
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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;

Operations of District Council and Executive facilitated;

Allowances		7,993
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Books, Periodicals & Newspapers		0
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Welfare and Entertainment		168
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Special Meals and Drinks		0
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Telecommunications		0
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Travel inland		0
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Fuel, Lubricants and Oils		1,615
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Maintenance - Vehicles		0
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Wage Rec't:

Non Wage Rec't:	6,204	9,776
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Domestic Dev't:

Donor Dev't:

Total	6,204	9,776
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Output: Standing Committees Services

Vote: 529 Kumi District**2014/15 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		
Non Standard Outputs:	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.	Meetings of standing committees conducted, 3 sets of minutes of Standing committees produced.
Allowances		3,361
Welfare and Entertainment		70
Special Meals and Drinks		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,367	3,431
Domestic Dev't:		
Donor Dev't:		
Total	2,367	3,431

Additional information required by the sector on quarterly Performance

1 meeting of PAC contacted and 1 report produced, 1 contracts committee meeting held and 1 set of minutes produced, meetings of DSC held and sets of minutes produced. Recruitment process has started

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.	Not done because NAADs programme was disbanded. However a balance of contractual obligations for NAADs AASPs paid
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		8,512
Special Meals and Drinks		1,772
Bank Charges and other Bank related costs		0
Wage Rec't:	28,149	0
Non Wage Rec't:		
Domestic Dev't:	56,537	10,284
Donor Dev't:		
Total	84,686	10,284

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

Vote: 529 Kumi District**2014/15 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

Non Standard Outputs:	Staff salaries paid Staff footage and utilities paid Incapacity and death costs metmentored LLGs staff	Staff salaries paid Staff footage and utilities paid metmentored LLGs staff
<i>Bank Charges and other Bank related costs</i>		238
<i>Medical and Agricultural supplies</i>		0
<i>General Staff Salaries</i>		45,256
<i>Allowances</i>		530
<i>Wage Rec't:</i>	71,547	45,256
<i>Non Wage Rec't:</i>	2,631	768
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	74,177	46,024

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Procured 600 citrus and 400 mango seedlings. Trained 30 farmers on CBSD control. Reports taken to MAAIF. .Procured stationery. Procured air time. Maintained 1 vehicle Established sunflower demos	Motor vehicle serviced. Progress report taken to MAAIF. Mango and citrus seedlings not yet procured but the LPO is in place. Monitored and collected data on sunflower Learning platform forms. Sensitized different stakeholders on VODP activities.
<i>Workshops and Seminars</i>		1,703
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		300
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		3,243
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		363
<i>Rental – non produced assets</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,640	2,480
<i>Domestic Dev't:</i>	2,125	
<i>Donor Dev't:</i>	3,750	3,129
Total	12,515	5,609

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0 0	0 (N/A)
No. of livestock vaccinated	5000 (Vaccinated and controlled L/stock pests and d'ses in all the LLG's.)	6000 (Vaccinated 6000 L/s)

Vote: 529 Kumi District**2014/15 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

Non Standard Outputs:

Established. 3 Demos in poultry, goats and piggery established in Kanyum, Kumi and Atatur s/cs. Quality Assurance of Vet services done. Enforced Vet regulations and Laws. Serviced 1 m/c. Procured fuel stationery and airtime. Padocking of Ongino livestock

Trained 45 farmers in poultry production in Atatur s/c. Inspected Veterinary inputs in all the LLGs. Enforced Vet regulations and Laws.

Workshops and Seminars		2,370
Printing, Stationery, Photocopying and Binding		450
Telecommunications		150
Medical and Agricultural supplies		0
Travel inland		8,952
Wage Rec't:		
Non Wage Rec't:	12,735	2,970
Domestic Dev't:	2,125	8,952
Donor Dev't:		
Total	14,860	11,922

Output: Fisheries regulation

Quantity of fish harvested	0	0 (Not planned)
No. of fish ponds stocked	2 0	0 (Activity not done)
No. of fish ponds constructed and maintained	(Stocked 2 fish ponds in Nyero and Mukongoro sub counties)	0 (Stocking not yet done)
Non Standard Outputs:	Monitored BMU's, Fish catch Assessment done, Procured stationery, tonner, modem, air time and serviced the computer. Fenced Aojamorok Mukongoro fish pond. Takenaken reports to Entebbe. Serviced 1 m/c	Monitored 7 BMU's, Fish catch Assessment done
Printing, Stationery, Photocopying and Binding		0
Telecommunications		190
Medical and Agricultural supplies		0
Travel inland		750
Fuel, Lubricants and Oils		666
Wage Rec't:		
Non Wage Rec't:	3,385	940
Domestic Dev't:	3,147	666
Donor Dev't:		
Total	6,531	1,606

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(Deployed tsetse traps in LLGs of Ongino, Kumi, Mukongoro and Nyero)	100 (Deployed tsetse traps in LLGs of Ongino, Kumi, Mukongoro and Nyero.)
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Vote: 529 Kumi District**2014/15 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)
4. Production and Marketing		
Non Standard Outputs:	400 tsetse traps procured, 40 ltrs of vectocide and 5 spray pumps procured. 15 farmers trained in bee colony multiplication. 1 Apiary demo established in kanyum s/conty. Procured fuel, airtime and stationery. Paid kilometrage and 4 reports taken to MAAIF	Tsetse traps and bee hives delivered awaiting ditribution Submitted 1 report to MAAIF. Paid kilimmetrage.
Workshops and Seminars		0
Telecommunications		0
Medical and Agricultural supplies		0
Travel inland		2,612
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	6,002	2,612
Domestic Dev't:	2,125	
Donor Dev't:		
Total	8,127	2,612
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	0	0 (Not planned)
No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
Non Standard Outputs:	Monitored and supervised SACCOs in Ongino,Mukongoro, Kanyum, Kumi and Atutur s/cs	Monitored and supervised 5 SACCOs 40 youth,women and PWDs trained on resource mobilisation and monitoring 140 traders trained on SACCO formation, benefits and source of funding. 1SACCO audited Participated in TCU and TEFCO AGMs in Soroti. Participate
Travel inland		140
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	604	140
Domestic Dev't:		
Donor Dev't:		
Total	604	140

Vote: 529 Kumi District**2014/15 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**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 of health services
 Baylor: Provision of Comprehensive HIV/AIDS services
 SDS: Strenghtening cordination, supervision and provision of RH/FP/CH services
 BVLF: Improving welbeing of children by empowering their families through I

PHC: Overall cordination of health services
 Baylor: Provision of Comprehensive HIV/AIDS services
 SDS: Strenghtening cordination, supervision and provision of RH/FP/CH services
 BVLF: Improving welbeing of children by empowering their families through I

Electricity		343
Travel inland		5,790
Fuel, Lubricants and Oils		660
Maintenance - Vehicles		252
General Staff Salaries		459,828
Contract Staff Salaries (Incl. Casuals, Temporary)		160
Allowances		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Workshops and Seminars		56,584
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		159
Small Office Equipment		270
Bank Charges and other Bank related costs		246
Telecommunications		300
Transfers to Government Institutions		2,516
Wage Rec't:	651,680	459,828
Non Wage Rec't:	24,872	18,582
Domestic Dev't:		
Donor Dev't:	219,920	0
Total	896,473	478,410

Output: Promotion of Sanitation and Hygiene

Vote: 529 Kumi District**2014/15 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:

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

Latrine coverage at 89%, hand washing facilities 76%. Demand for construction of sanitation and hygiene facilities created
Sanitation supply chain strengthened
An enabling environment for sanitation and hygiene created

Allowances		13,890
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		150
Travel inland		0
Fuel, Lubricants and Oils		2,890
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	42,011	16,930
Donor Dev't:		
Total	42,011	16,930

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

%age of approved posts filled with trained health workers	53 (53% of approved posts filled in the hospital)	53 (53% of approved posts filled in the hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2375 (2375 inpatients admitted in the Atutur hospital)	2664 (2664 inpatients admitted in the Atutur hospital)
No. and proportion of deliveries in the District/General hospitals	450 (450 deliveries conducted at Atutur hospital)	393 (393 deliveries conducted at Atutur hospital)
Number of total outpatients that visited the District/ General Hospital(s).	18000 (18,000 outpatients visiting Atutur Hospital)	18461 (18,461 outpatients visiting Atutur Hospital)
Non Standard Outputs:	Transfer of funds worth 38,405,699 for operations	Transfer of funds worth 38,405,699 for operations
Transfers to other govt. units		38,656
Wage Rec't:		0
Non Wage Rec't:	38,406	38,656
Domestic Dev't:		0
Donor Dev't:		0
Total	38,406	38,656

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	1962 (1962 inpatients attended to at Kumi hospital)	1633 (1633 inpatients attended to at Kumi hospital)
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Vote: 529 Kumi District**2014/15 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

Number of outpatients that visited the NGO hospital facility	10513 (10513 outpatients received at Kumi hospital)	6656 (6656 outpatients received at Kumi hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	420 (420 deliveries conducted at Kumi Hospital)	406 (406 deliveries conducted at Kumi Hospital)
Non Standard Outputs:	Transfer of funds 64,761,054 to Kumi NGO hospital as operational funds	Transfer of funds 74,108,611 to Kumi NGO hospital as operational funds

Transfers to other govt. units 74,109

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,761	74,109
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	64,761	74,109

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	3123 (2123 outpatients visited NGO lower facilities)	1537 (1537 outpatients visited NGO lower facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	570 (570 children immunized with NGO Health facilities)	441 (441 children immunized with NGO Health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	30 (30 deliveries conducted in Olimai CBO)	28 (28 deliveries conducted in Olimai CBO)
Number of inpatients that visited the NGO Basic health facilities	50 (50 inpatients attended to at Olimai CBO HC III)	61 (61 inpatients attended to at Olimai CBO HC III)
Non Standard Outputs:	Transfer of funds to NGO units as follows	Funds transferred as planned

Transfers to other govt. units 4,542

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,264	4,542
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,264	4,542

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

%age of approved posts filled with qualified health workers	64 (64% of approved posts filled at basic health centers (HC IV-HCII))	64 (64% of approved posts filled at basic health centers (HC IV-HCII))
No. of children immunized with Pentavalent vaccine	1590 (1590 children immunised with pentavalent vaccine)	1716 (1716 children immunised with pentavalent vaccine)
Number of inpatients that visited the Govt. health facilities.	1005 (1005 inpatientets that visited govt health facilities)	1420 (1420 inpatientets that visited govt health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	1005 (1005 deliveries conducted in lower govt health facilities)	954 (954 deliveries conducted in lower govt health facilities)
Number of outpatients that visited the Govt. health facilities.	45793 (45793 outpatients visited govt health facilities)	30895 (30895 outpatients visited govt health facilities)

Vote: 529 Kumi District**2014/15 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

No. of trained health related training sessions held.	5 (5 health related trainings held)	1 (1 health related trainings held)
Number of trained health workers in health centers	134 (134 post of approved posts in governemtn HCIV-HCII filled)	134 (134 post of approved posts in governemtn HCII to HCIV filled)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82 % of villages have functional VHTs)	82 (82 % of villages have functional VHTs)
Non Standard Outputs:	Funds transfered to lower government	Funds transfered to lower government health facilities as planned

Transfers to other govt. units 17,642

Wage Rec't:		0
Non Wage Rec't:	20,124	17,642
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	20,124	17,642

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

Non Standard Outputs:	Implementation and supervision	Procurement in process
Non Residential buildings (Depreciation)		0
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,406	0
Donor Dev't:		0
Total	12,406	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	0 (Not planned)
No of healthcentres constructed	0 (Implementation and supervision)	1 (Construction of Aterai HC III underway.)
Non Standard Outputs:		None
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (Not planned)
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Vote: 529 Kumi District**2014/15 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 of OPD and other wards constructed	0	1 (Retension paid)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Theatre construction and rehabilitation		
No of theatres rehabilitated	0	0 (Not planned)
No of theatres constructed	0	1 (Completion of Theartre at Kumi HC IV)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		37,955
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		37,955
<i>Donor Dev't:</i>		0
Total	0	37,955
Output: Specialist health equipment and machinery		
Value of medical equipment procured	0 (Finalising with LPOs)	0 (Procument process ongoing)
Non Standard Outputs:	N/A	NA
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,023	0
<i>Donor Dev't:</i>		0
Total	5,023	0
Output: PRDP-Specialist health equipment and machinery		
Value of medical equipment procured	0 (finalization of LPOs)	0 (Procurement process completed)
Non Standard Outputs:		Awards issued
<i>Machinery and equipment</i>		0

Vote: 529 Kumi District**2014/15 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:	5,196	0
Donor Dev't:		0
Total	5,196	0

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

No. of qualified primary teachers	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atutur, Kumi and Kumi T/C)	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atutur, Kumi and Kumi T/C)
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, Ongino and Nyero & Kumi Town Council)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,365,667
Wage Rec't:	1,581,008	1,365,667
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,581,008	1,365,667

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

No. of pupils enrolled in UPE	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council..)	76000 (76000 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	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2014/2015)
No. of Students passing in grade one	300 (300 students are expected to pass in grade one this F/Y)	300 (300 students are expected to pass in grade one this F/Y)
No. of student drop-outs	0 (We do not project any drop out of students this F/Y)	0 (We do not project any drop out of students this F/Y)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		146,267

Vote: 529 Kumi District**2014/15 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:	157,424	146,267
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	157,424	146,267

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

Non Standard Outputs:	350 Three Seater Desks are to be procured for 7 Primary Schools across the District	100 3-seater desks are to be procured for Kamaca and Kanyumutamu P/S and other schools
<i>Furniture and fittings (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,878	0
Donor Dev't:		0
Total	4,878	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	6 (Two classroom blocks are to be constructed in each of the following schools: Aterai P/S in Atutur S/C Aakum P/Sin Ongino S/c Auruku OminaiP/S inNyero S/C)	6 (Two classroom blocks are to be constructed in each of the following schools: Aterai P/S in Atutur S/C Aakum P/Sin Ongino S/c Auruku OminaiP/S inNyero S/C .All agreements signed and works under way. The expenditure incurred was retention for Two classroom blocks constructed in each of the Following Schools: Kalapata, Kabata and Oseera Primary Schools)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		13,480
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,114
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,340	13,480
Donor Dev't:		0
Total	34,340	13,480

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
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Vote: 529 Kumi District**2014/15 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

No. of latrine stances constructed	6 (three stances constructed at Ariet P/S and three at Mukongoro P/S)	6 (This output is planned for this F/Y 2014/15 Atatur P/S 5 Stances, Ariet P/S 10 Stances, Mukongoro P/S 5 Stances, and Kabukol 4 Stances P/S. Agreements signed and works are under way)
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Non Standard Outputs:	N/A
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Non Residential buildings (Depreciation)	0
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	19,320	0
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Donor Dev't:		0
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Total	19,320	0
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Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	1 (Two in one teachers house at Kwarikwar P/S in Nyero S/C & Ojie P/S in Kanyum S/C and)	4 (Two in one teachers house at Kwarikwar P/S in Nyero S/C & Ojie P/S in Kanyum S/C and expenditure incurred was for the construction(completion) of Two in one teachers house at Agaria Alukat and Akolitorom Ps (Rolled over Projects from FY 2013-14))
Non Standard Outputs:	N/A	N/A

Residential buildings (Depreciation)	42,412
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Monitoring, Supervision & Appraisal of capital works	0
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	55,873	48,736
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Donor Dev't:		0
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Total	55,873	48,736
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Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

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 2014/2015 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.)
No. of students sitting O level	3000 (3000 students are expected to register and sit for 0 level in 2013/14, drawn from the five govt USE schools spread across the district.)	3000 (3000 students are expected to register and sit for 0 level in 2014/15, drawn from the five govt USE schools spread across the district.)
Non Standard Outputs:	N/A	N/A

General Staff Salaries	0
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Vote: 529 Kumi District**2014/15 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:	455,936	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	455,936	0

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

No. of students enrolled in USE	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Secondary Schools		171,478
Wage Rec't:		0
Non Wage Rec't:	176,150	171,478
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	176,150	171,478

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

No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	15 (15 Tertiary education Instructors in Kumi Technical School paid.)
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.)	0 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		0
Allowances		0
Transfers to Government Institutions		0
Wage Rec't:	52,094	0
Non Wage Rec't:	40,246	0
Domestic Dev't:		
Donor Dev't:		
Total	92,340	0

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

Vote: 529 Kumi District**2014/15 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)
6. Education		
Non Standard Outputs:	Shs 51,241,000 is to cater for the salaries of 7 staff in education office. While Shs 13,361,000 is to cater for Education management services at headquarters.	Shs 51,241,000 is to cater for the salaries of 7 staff in education office. While Shs 13,361,000 is to cater for Education management services at headquarters.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		35,225
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		380
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Special Meals and Drinks</i>		7,818
<i>Printing, Stationery, Photocopying and Binding</i>		1,622
<i>Bank Charges and other Bank related costs</i>		286
<i>Telecommunications</i>		350
<i>Travel inland</i>		980
<i>Fuel, Lubricants and Oils</i>		1,700
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	15,938	0
<i>Non Wage Rec't:</i>	9,114	48,711
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,052	48,711

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary & 1 tertiary Schools)	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary & 1 tertiary Schools)
No. of tertiary institutions inspected in quarter	1 (kumi Technical School is located in Kumi Sub County)	1 (kumi Technical School is located in Kumi Sub County)
No. of secondary schools inspected in quarter	5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atatur Seed S S spread through out Kumi District)	5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atatur Seed S S spread through out Kumi District)
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte)	91 (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)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		600
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		70

Vote: 529 Kumi District**2014/15 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		
Travel inland		1,310
Fuel, Lubricants and Oils		183
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	8,637	1,205
Domestic Dev't:		
Donor Dev't:		
Total	8,637	1,205

Additional information required by the sector on quarterly Performance

The department received a total of 1,915,690.875= out of quarterly budget of 2,497,547.205= representing 77%. Most of the development projects under SFG & PRDP are ongoing and local revenue transfer to the department was not done since the collecti

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

Non Standard Outputs:	14 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	10 Staff paid salaries for three Months. Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met
General Staff Salaries		0
Allowances		609
Workshops and Seminars		380
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,132
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		91
Bank Charges and other Bank related costs		314
Telecommunications		280
Electricity		0
Consultancy Services- Short term		969
Travel inland		0
Travel abroad		0
Fuel, Lubricants and Oils		2,550
Maintenance – Machinery, Equipment & Furniture		43,720

Vote: 529 Kumi District**2014/15 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>	21,286	0
<i>Non Wage Rec't:</i>	34,799	50,044
<i>Domestic Dev't:</i>	3,841	
<i>Donor Dev't:</i>		
Total	59,926	50,044

7a. Roads and Engineering**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	District Investments monitored and meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 4 sub counties of Atutur, Mukongoro, and Ongino	Activity not carried out
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,342	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,342	0

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

Length in Km of District roads periodically maintained	0	17 (14.5km of district roads Periodically maintained along: Okouba-Akarukei-Odiding 2km, Nyero-Kalengo 3km and Kanyum-Onyakelo-Madang 11.5km of district roads)
Length in Km of District roads routinely maintained	50 (50km of district roads maintained at a cost of 172,569,000=:	212 (212 km of district roads maintained: Routine Road Maintenance along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa-Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)
No. of bridges maintained	0	0 (Not Planned)

Vote: 529 Kumi District**2014/15 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

Non Standard Outputs:

Not Planned

Conditional transfers for Road Maintenance 120,327

Wage Rec't: 0

Non Wage Rec't: 106,292 120,327

Domestic Dev't: 0

Donor Dev't: 0

Total 106,292 120,327

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

Length in Km. of rural roads rehabilitated 1 (Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera) 1 (1Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera)

Length in Km. of rural roads constructed (Not planned) 0 (Not planned)

Non Standard Outputs: N/A N/A

Roads and bridges (Depreciation) 30,130

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 124,160 30,130

Donor Dev't: 0

Total 124,160 30,130

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 2 (2km of district roads constructed along Odiding-Agurut-Ariet road.) 1 (1km of district roads constructed along Odiding-Agurut-Ariet road.)

Length in Km. of rural roads rehabilitated 0 0 (Not Planned)

Non Standard Outputs: Not Planned

Roads and bridges (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 18,100 0

Donor Dev't: 0

Total 18,100 0

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

Vote: 529 Kumi District**2014/15 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		
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	Staff in water office paid for 3 months, Purchase of stationary, maintenance of vehicle, staff transport allowances paid, office compound maintained
<i>General Staff Salaries</i>		5,881
<i>Workshops and Seminars</i>		3
<i>Computer supplies and Information Technology (IT)</i>		67
<i>Printing, Stationery, Photocopying and Binding</i>		101
<i>Travel inland</i>		319
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>	7,298	5,881
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,280	750
<i>Donor Dev't:</i>		
Total	9,578	6,631
Output: PRDP-Operation of District Water Office		
No. of water facility user committees trained	10 (Water User Committees formed and trained at sub county)	29 (Water user committees(WUC) formed in all the six lower local governments of the district.5 WUC in mukongoro,5 in kanyum,4 in Atutur,5 in Kumi,5 in Ongino and 5 in Nyero Sub counties)
Non Standard Outputs:	Vehicles Operated and maintained, stationary & fuel procured	Vehicle operated, extension staff paid allowances, fuel and stationary procured
<i>Allowances</i>		397
<i>Fuel, Lubricants and Oils</i>		246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,321	643
<i>Donor Dev't:</i>		
Total	2,321	643
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	20 (The following supervision visits to be conducted Nyero - 16 Kumi - 4)	20 (20 supervision visits made in all the six lower governments of the district.(Mukongoro 4, Atutur 3, Kumi 3, Ongino 3, Nyero 3, and Kanyum 4.)
No. of water points tested for quality	0	0 (Not planned for)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (One DWSSCC meeting conducted as per the mandate.)

Vote: 529 Kumi District**2014/15 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		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Public notices with financial information displayed in public places)
No. of sources tested for water quality	0	0 (Not planned for)
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	1vehicle maintained, fuel and stationary procured,
<i>Allowances</i>		1,345
<i>Workshops and Seminars</i>		1,000
<i>Books, Periodicals & Newspapers</i>		111
<i>Special Meals and Drinks</i>		83
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		350
<i>Information and communications technology (ICT)</i>		650
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,228	8,039
<i>Donor Dev't:</i>		
Total	5,228	8,039

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (not planned)
No. of water and Sanitation promotional events undertaken	(sanitation campaigns held)	0 (Sanitation week not held due non release of funds of the Sanitation Fund by the Health Ministry to DHO.Event to be held during 4th Quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (not planned)
No. Of Water User Committee members trained	(Not planned)	0 (Not planned)
No. of water user committees formed.	13 (The following number of committees formed: Mukongoro sub cty - 9 and Ongino- 4)	38 (38 wuc formed in all the six LLGs in the district)
Non Standard Outputs:		Not planned
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Allowances</i>		9,768

Vote: 529 Kumi District**2014/15 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		
Travel inland		1,000
Fuel, Lubricants and Oils		2,152
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,299	13,221
Donor Dev't:		
Total	7,299	13,221
3. Capital Purchases		
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	0 (Works are under the defects liability period)
Non Standard Outputs:		Not planned
Engineering and Design Studies & Plans for capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0
Output: Spring protection		
No. of springs protected	1 (Mukongoro sety - 1)	0 (Works have just started for five spring wells for fy 2014/15 (Mukongoro 2,Kumi 1,Atutur 1, and Kanyum 1))
Non Standard Outputs:		Not planned
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,244	0
Donor Dev't:		0
Total	6,244	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Rain water harvested in schools)	0 (Works are at the finishing stage now for 3 HDWs)
Non Standard Outputs:		not planned
	Rain water harvested at the following schools Atutur -2 Kanyum -2	
Engineering and Design Studies & Plans for capital works		0

Vote: 529 Kumi District**2014/15 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:	5,000	0
Donor Dev't:		0
Total	5,000	0
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (not planned)
Non Standard Outputs:		Not planned
Engineering and Design Studies & Plans for capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	9 (9 Borehole have been rehabilitated in the six subcounties of the district)
No. of deep boreholes drilled (hand pump, motorised)	2 (The following number of boreholes will be drilled in the sub counites of Mukongoro scy - 2)	5 (Five boreholes drilled in the subcounties of Kumi(2), Ongino(1),Atutur(2). Seven boreholes are under installation)
Non Standard Outputs:		Vehicle maintained,stationary and fuel procured
Engineering and Design Studies & Plans for capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	56,459	0
Donor Dev't:		0
Total	56,459	0
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	5 (Five Boreholes rehabilitated in different LLGs. Kumi (2),Nyero(2) and Kayum(1))
No. of deep boreholes drilled (hand pump, motorised)	2 (The following number of bores drilled in the following sub counites Ongino scy-1 Atutur scy- 1)	0 (Not implemented due to delays in procurement process. However works have now started.Siting completed)
Non Standard Outputs:		NOT PLANNED
Engineering and Design Studies & Plans for capital works		0

Vote: 529 Kumi District**2014/15 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:	44,548	0
Donor Dev't:		0
Total	44,548	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 2015-March 2015), Bank Charges, Stationary, staff welfare, footage for 4 staff, allowances for the weather station attendant (for 3 months January 2015-March 2015).

Staff in Natural Resources sector paid for 3 months (January 2015-March 2015), Bank Charges, Stationary, staff welfare, footage for 6 staff, allowances for the weather station attendant (for 3 months January 2015-March 2015).

General Staff Salaries		10,749
Allowances		815
Bank Charges and other Bank related costs		0
Travel inland		380
Maintenance - Vehicles		0
Wage Rec't:	29,479	10,749
Non Wage Rec't:	957	1,195
Domestic Dev't:		
Donor Dev't:		
Total	30,436	11,944

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

4 (Conducting of Forestry Regulation and Inspection Field visits in all the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council.)

4 (Conducted 4 Forestry Regulation and Inspection Field visits in all the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council.)

Non Standard Outputs:

Not Planned

Not Planned

Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	639	0
Domestic Dev't:		
Donor Dev't:		
Total	639	0

Output: River Bank and Wetland Restoration

Vote: 529 Kumi District**2014/15 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)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	1 (Complete Integration of the SWAPS into the DWAP)	0 (Not Planned)
Area (Ha) of Wetlands demarcated and restored	7 (In all the critical wetlands in the 7 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero, Ongino & Kumi Town Council)	7 (Wetland Compliance and assistance field visits conducted in all the critical wetlands in the 7 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero, Ongino & Kumi Town Council)
Non Standard Outputs:	Conducting 1 Radio talk show on sustainable utilization and management of wetlands and other natural resources; Training of District Environment Committee (DEC) and local Environment Committees (LECs) on sustainable wetlands use and management principle	Conducting 1 Radio talk show on sustainable utilization and management of wetlands and other natural resources; Meeting of general wetlands office operational costs.
Allowances		4,496
Workshops and Seminars		0
Telecommunications		225
Travel inland		1,354
Fuel, Lubricants and Oils		1,184
Wage Rec't:		
Non Wage Rec't:	4,510	7,259
Domestic Dev't:		
Donor Dev't:		
Total	4,510	7,259

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

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed	All staff were paid salaries during the quarter, footage for 4 staff was paid
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		118
Telecommunications		0
General Staff Salaries		23,010
Allowances		2,160
Travel inland		650
Fuel, Lubricants and Oils		0

Vote: 529 Kumi District**2014/15 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:	38,710	23,010
Non Wage Rec't:	2,072	2,928
Domestic Dev't:		
Donor Dev't:		
Total	40,783	25,938

Output: Probation and Welfare Support

No. of children settled	8 (Tracing and resettlement of children, legal representation of children in conflict with the law)	8 (8 Juvenile cases handled during the quarter with one delivered to Kampiringisa Rehabilitation centre)
Non Standard Outputs:	DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, Scholastic materials, Education support, legal support to children, data collection, procurement of good	1 DOVCC, 7SOVCC, 1Support supervision to 11 service providers , Data Captured from 11 Service providers, OVC MIS updated, 1Coordination meeting with partners held, Home visits, Community out reaches,
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Allowances		0
Workshops and Seminars		16,183
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		350
Bank Charges and other Bank related costs		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		
Donor Dev't:	74,959	16,533
Total	75,459	16,533

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(12 CDWs facilitated to reach out to mobilize and monitor communities)	0 (No facilitation was given to CDO's. The non facilitation resulted from low/inadequate funding(650,000/-).)
Non Standard Outputs:	Groups mobilized, Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD	11 Groups mobilized, 11 Projects desk appraised, groups field appraised
Transfers to Government Institutions		0
Allowances		0

Vote: 529 Kumi District**2014/15 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:**Non Wage Rec't:* 1,160*Domestic Dev't:* 21,395 0*Donor Dev't:***Total** 22,555 **0****Output: Adult Learning**

No. FAL Learners Trained 520 (35 FAL classess supported to implement Adult learning) 520 (Nil)

Non Standard Outputs: 35 FAL classess supported to implement Adult learning No activities were implemented

Allowances 800*Workshops and Seminars* 0*Telecommunications* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 2,570 800*Domestic Dev't:**Donor Dev't:***Total** 2,570 **800****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled 6 (Juveniles followed up and settled) 8 (8 Juveniles followed up and settled)

Non Standard Outputs: 20 out of school youth Trained in Tailoring, 3 youth groups trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth 32 youth groups generated, appraised and submitted for funding under the Youth Livelihoods project

Allowances 0*Rent – (Produced Assets) to other govt. units* 0*Wage Rec't:**Non Wage Rec't:* 820 0*Domestic Dev't:**Donor Dev't:* 8,500 0**Total** 9,320 **0****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community 0 (N/A) 0 (Not planned)

Non Standard Outputs: 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 14 PWD groups generated and appraised by the CDO's

Allowances 0

Vote: 529 Kumi District**2014/15 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

Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	5,395	0
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Domestic Dev't:

Donor Dev't:

Total	5,395	0
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Output: Reprerentation on Women's Councils

No. of women councils supported	(3 Executive meetings 1 general women Council meeting)	0 (No meetings held. The budget was not adequate to facilitate the meetings)
Non Standard Outputs:	Support provided to four Women groups, Meetings (2) held, Monitoring done	No groups were funded during the quarter

Transfers to Government Institutions		0
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	1,500	0
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Donor Dev't:

Total	1,500	0
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Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid
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General Staff Salaries		7,500
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Allowances		665
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Wage Rec't:	16,954	7,500
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Non Wage Rec't:	2,416	665
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Domestic Dev't:

Donor Dev't:

Total	19,370	8,165
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Output: District Planning

No of qualified staff in the Unit	3 (District Planner , District Population Officer	3 (District Planner , District Population Officer
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Vote: 529 Kumi District**2014/15 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)
10. Planning		
	and one stenographer.)	and one stenographer.)
No of Minutes of TPC meetings	()	3 (three TPC meetings held at District Headquarters.)
No of minutes of Council meetings with relevant resolutions	()	2 (Council meetings held at the District Headquarters Council Chambers)
Non Standard Outputs:	Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced,	Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produce and development plan produced
<i>Allowances</i>		840
<i>Workshops and Seminars</i>		1,688
<i>Special Meals and Drinks</i>		1,000
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,828
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	3,828
Output: Demographic data collection		
Non Standard Outputs:	Census survey conducted, Population integrated into both DPP and SDPs	Population integrated into both DPP and SDPs
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		3,841
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,874	4,841
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,874	4,841
Output: Project Formulation		
Non Standard Outputs:	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment serv	LGMSD Projects screened for environmental compliance
<i>Workshops and Seminars</i>		1,953

Vote: 529 Kumi District**2014/15 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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,992 1,953

Donor Dev't:

Total 1,992 1,953**Output: Development Planning**

Non Standard Outputs:

Mandatory quarterly reports prepared and submitted to MFPED and Line ministries, Both HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment modules

Mandatory quarterly reports prepared and submitted to MFPED and Line ministries, Technical staff trained on participatory planning processes, LGOBT and on assesment modules

Allowances 668

Workshops and Seminars 1,737

Computer supplies and Information Technology (IT) 4,087

Printing, Stationery, Photocopying and Binding 0

Small Office Equipment 6,141

Travel inland 2,100

Fuel, Lubricants and Oils 1,001

Wage Rec't:

Non Wage Rec't: 5,929 6,016

Domestic Dev't: 2,011 9,718

Donor Dev't:

Total 7,940 15,734**Output: Operational Planning**

Non Standard Outputs:

computer accessories procured and computers maintained, operational costs met

computer accessories procured and computers maintained,

Computer supplies and Information Technology (IT) 0

Maintenance - Vehicles 500

Wage Rec't:

Non Wage Rec't: 820 500

Domestic Dev't:

Donor Dev't:

Total 820 500**Output: Monitoring and Evaluation of Sector plans**

Vote: 529 Kumi District**2014/15 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)
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.	Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,102
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>	2,011	1,602
<i>Donor Dev't:</i>		
Total	4,011	1,602

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

Non Standard Outputs:	Internal audit salaries paid., small office equipments procured, operational costs met	Internal audit salaries paid., small office equipments procured, operational costs met
<i>General Staff Salaries</i>		6,549
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,149	6,549
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,399	6,549

Output: Internal Audit

No. of Internal Department Audits	1 (one audit reports produced and scrutinised at District Headquarters.)	1 (one audit reports produced and scrutinised at District Headquarter)
Date of submitting Quaterly Internal Audit Reports	30/04/2014 (These reports are submitted and discussed at every end of month following quarter.)	30/04/2015 (These reports are submitted to PAC, LCV and DEC and discussed at every end of month following quarter.)
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;

Vote: 529 Kumi District**2014/15 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		
<i>Allowances</i>		1,330
<i>Workshops and Seminars</i>		300
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		192
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		775
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,781	2,597
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,781	2,597

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,199,356	2,071,509
<i>Non Wage Rec't:</i>	849,185	849,185
<i>Domestic Dev't:</i>	593,743	593,743
<i>Donor Dev't:</i>		
Total	3,534,099	3,534,099

Vote: 529 Kumi District**2014/15 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**

			0	N/A
Non Standard Outputs:	43 staff paid monthly salary for 12 months	43 staff paid monthly salary for 9 months.		
	All out standing obligations cleared	quarterly monitoring LLGs conducted for the last three quarters		
	Board of survey conducted	weekly coordination meetings conducted.		
	Four National celebrations conducted in Kumi	Monthly travels to attend workshops and seminars done		
	procurement of office supplies			
	coordination of all council activities			
	work plan and accountability done			
	Official attendance of workshop and coordination done			
	staff transport and welfare paid			
	procurement of one pick up done			
	Council represented in Court			
	LLG supervised and monitored			
	office equipments maintained			
	two vehicles maintained in the department			
	15 sub projects at community level (the projects are yet to be identified) implemented under NUSAF 2).			
	SDS activities implemented			

Expenditure

211101 General Staff Salaries	503,901	264,051	52.4%
211103 Allowances	6,134	10,831	176.6%
221001 Advertising and Public Relations	3,000	30	1.0%
221002 Workshops and Seminars	71,938	23,305	32.4%
221003 Staff Training	2,000	1,325	66.3%

Vote: 529 Kumi District**2014/15 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>				
221007 Books, Periodicals & Newspapers	1,000	570	57.0%	
221008 Computer supplies and Information Technology (IT)	1,500	830	55.3%	
221009 Welfare and Entertainment	15,000	15,897	106.0%	
221010 Special Meals and Drinks	2,000	435	21.7%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,538	63.5%	
221012 Small Office Equipment	500	126	25.2%	
221014 Bank Charges and other Bank related costs	1,000	244	24.4%	
221016 IFMS Recurrent costs	30,000	15,549	51.8%	
221017 Subscriptions	2,000	3,500	175.0%	
222001 Telecommunications	7,650	3,715	48.6%	
223005 Electricity	5,000	4,000	80.0%	
225001 Consultancy Services- Short term	5,000	4,217	84.3%	
227001 Travel inland	18,000	21,154	117.5%	
227004 Fuel, Lubricants and Oils	9,000	9,384	104.3%	
228002 Maintenance - Vehicles	9,000	2,378	26.4%	
291003 Transfers to Other Private Entities	500,000	533,092	106.6%	
Wage Rec't:	503,901	Wage Rec't: 264,051	Wage Rec't: 52.4%	
Non Wage Rec't:	125,196	Non Wage Rec't: 120,026	Non Wage Rec't: 95.9%	
Domestic Dev't:	500,000	Domestic Dev't: 533,092	Domestic Dev't: 106.6%	
Donor Dev't:	70,938	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,200,036	Total 917,169	Total 76.4%	

Output: Human Resource Management

0 Inadequate funds as well as manpower a change to improved performance

Vote: 529 Kumi District**2014/15 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.	9 monthly paychange reports submitted to MoPs
	Manpower Audit and support supervision conducted.	3 quarterly supervision done for disciplinary, appointment, promotion, leave, retirement and recruitment.
	Staff Transport Allowances paid.	
	End of yer Party held.	
	Stationary and paychange report books procured.	
	Computer supplies and IT procured.	
	Payslips printed and distributed monthly to all staff	
	General office operations.	
	Decentralised staff top up allowance for Doctors paid	
	reporting and accountability	
	coordination of all HR activities	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	2,800	58.3%
221001 Advertising and Public Relations	500	60	12.0%
221002 Workshops and Seminars	2,500	5,735	229.4%
221010 Special Meals and Drinks	1,000	1,276	127.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	750	37.5%
227001 Travel inland	6,000	6,334	105.6%
227004 Fuel, Lubricants and Oils	1,000	396	39.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,442	17,351	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,442	17,351	61.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	Over welming number of appillicants requesting to be suuported under
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Vote: 529 Kumi District**2014/15 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	2 (capacity building activity coordinated and work plan prepared rewards and sacntion committee meeting conucted trianing committee meeting conducted skill and career development training conducted study tur by selected district leaders done staff induction conducted)	2 (Capacity building activities cordinated at head quarter. Quarterly rewards and sanctions committee conducetd at head quarter) 3 staff training committee meetings conducted at head quarter. Reporting and accountability done at head office	100.00	capacity building vis avi the existing capacity buld grant allocation.
Non Standard Outputs:				

Expenditure

221003 Staff Training	31,000	9,853	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,661	9,853	26.9%
Donor Dev't:		0	0.0%
Total	36,661	9,853	26.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	3 (Three monitoring visit of the LLG facilities conducted)	0	Inadequate funds to carry out routine repair every quarter.
No. of monitoring reports generated	()	3 (3 monitoring report prepared.)	0	
Non Standard Outputs:	Routine repair on the administartion block conducted	Routine repair on the administartion block conducted		

Expenditure

228004 Maintenance – Other	5,000	556	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	556	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	556	11.1%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	1 (one report produced)	0	Delayed implementation of activities led to the
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Vote: 529 Kumi District**2014/15 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. of monitoring visits conducted	4 (monitoring and supervision of projects is conducted at LLGs)	3 (3 Quarterly monitoring visits of all PRDP projects done at LLGs)	75.00	delay in the production of reports
Non Standard Outputs:	spot visit conducted at sub county level to check complainece	One spot visit conducted at Ongino sub county and Kumi Town Council		

Expenditure

211103 Allowances	20,000	2,597	13.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,130	142.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,007	4,727	16.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,007	4,727	16.3%

Output: Local Policing

			0	N/A
Non Standard Outputs:	coordination of security and protection of council asset conducted	routine security monitoring and coordination conducted in the head offices and LLG		
	deployment of 10 police officer at head offices done	Police constable deployed at the head offices daliy		
	Security monitoring at higher and LLG level conducted			
	Arrest and procution of suspects done			

Expenditure

211103 Allowances	8,000	5,108	63.9%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	6,108	61.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	6,108	61.1%

Output: Records Management

0	Challenges of continued use of traditional methods of record keeping a challenge in ensuring proper record keeping and safety.
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Vote: 529 Kumi District**2014/15 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:	Staff transport & Kilometrage Allowance paid.	One staff paid kilometrage allowance for 9 months paid at head office
	District Mails received and dispatched.	Routine district mails received and dispatched to various offices from registry
	Personal & Subject Files updated and Classified.	Personal staff files updated from the registry
	File census carried out.	
	General Office operations.	
	LLG staff mentored and supervised on record keeping.	
	Computer and IT services procured.	
	Stationary and file cabinets procured.	
	15 Shelves assembled	

Expenditure

211103 Allowances	500	460	92.0%
221009 Welfare and Entertainment	5,000	258	5.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	918	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	918	11.5%

Output: Procurement Services

0	Overwhelming number of bidders visavi the existing works
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Vote: 529 Kumi District**2014/15 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:	Space for Advertisement procured.	Space for adverts procured in one of the national paper
	Bids evaluated and Evaluation reports produced.	quarterly bids evaluation and reports produced at head office
	Computer accessories procured.	quarterly computer accessories procured at district head office
	Stationary procured and photocopying done.	
	Motorcycle repaired and maintained.	
	Fuel oils and lubricants procured	
	Atwo day orientation seminar for User departments & S/Cs conducted on contracting processes and procedures plus contract mgt.	
	Annual review and evaluation meeting held on contracting processes & procedures plus contract mgt.	

Expenditure

211103 Allowances	4,000	2,948	73.7%
221001 Advertising and Public Relations	12,000	4,300	35.8%
221010 Special Meals and Drinks	3,000	878	29.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,175	23.5%
227001 Travel inland	2,500	300	12.0%
227004 Fuel, Lubricants and Oils	1,000	275	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	9,875	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	9,875	32.9%

*3. Capital Purchases***Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	()	0 (N/A)	0	Delay in the procurement process which is beyond the control of the department. Decision by council to re allocate the funds meant for rehabilitation of
No. of solar panels purchased and installed	()	0 (N/A)	0	

Vote: 529 Kumi District**2014/15 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. of existing administrative buildings rehabilitated	2 (Residential house rehabilitated for kumi and one pit latrine constructed and rolled over project of rehabilitation of administration block Committed funds 109,876,000))	1 (Rolled over activity on rehabilitation of the administration block done)	50.00	houses and construction of the pitlatrine rejected by MOFPED hence causing a delay in implementation.
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Non Standard Outputs: N/A

Expenditure

231002 Residential buildings (Depreciation)	149,655	95,782	64.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	149,655	Domestic Dev't:	95,782	Domestic Dev't:	64.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	149,655	Total	95,782	Total	64.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/2015 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	31/03/2015 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	#Error	N/A
Non Standard Outputs:	23 staff of Finance Department paid for 12 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, 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	175,463	98,996	56.4%
211103 Allowances	3,000	2,872	95.7%
213001 Medical expenses (To employees)	1,000	250	25.0%
221002 Workshops and Seminars	4,000	2,200	55.0%

Vote: 529 Kumi District**2014/15 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

221007 Books, Periodicals & Newspapers	1,400	1,024	73.1%	
221008 Computer supplies and Information Technology (IT)	1,000	568	56.8%	
221009 Welfare and Entertainment	1,400	220	15.7%	
221010 Special Meals and Drinks	2,000	1,583	79.2%	
221011 Printing, Stationery, Photocopying and Binding	4,500	1,835	40.8%	
221014 Bank Charges and other Bank related costs	3,500	519	14.8%	
222001 Telecommunications	1,700	1,000	58.8%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,400	994	71.0%	
227001 Travel inland	17,000	21,760	128.0%	
227004 Fuel, Lubricants and Oils	6,491	6,358	98.0%	
228002 Maintenance - Vehicles	7,000	1,100	15.7%	
228004 Maintenance – Other	500	737	147.3%	
Wage Rec't:	175,463	Wage Rec't: 98,996	Wage Rec't: 56.4%	
Non Wage Rec't:	63,579	Non Wage Rec't: 43,019	Non Wage Rec't: 67.7%	
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	239,042	Total 142,015	Total 59.4%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	47555250 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	95.11	N/A
Value of Other Local Revenue Collections	150000000 (35% Local Revenue expected from LLGs)	9241000 (35% Local Revenue expected from LLGs)	6.16	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out; Revenue collection materials Procured and Subscription of an Internet modem	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out; Revenue collection materials Procured and Subscription of an Internet modem		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,905	1,140	12.8%	
222001 Telecommunications	700	400	57.1%	
227001 Travel inland	8,300	7,640	92.0%	
227004 Fuel, Lubricants and Oils	5,000	2,447	48.9%	
211103 Allowances	2,500	90	3.6%	

Vote: 529 Kumi District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,605	<i>Non Wage Rec't:</i>	11,716	<i>Non Wage Rec't:</i>	44.0%
<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	26,605	Total	11,716	Total	44.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget and annual work plan presented to council at the Council chambers)	31/03/2015 (Draft Budget and annual work plan presented to council at the Council chambers)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)	31/05/2015 (Budgets & workplans prepared and submitted at the Council Chambers for approval. s per the New lpublic finance and accountability act)	#Error	
Non Standard Outputs:	Not applicable	N/A		

Expenditure

221010 Special Meals and Drinks	5,060	1,366	27.0%
221011 Printing, Stationery, Photocopying and Binding	9,012	3,297	36.6%
211103 Allowances	4,500	3,012	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,843	7,675	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,843	7,675	33.6%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Sector office running costs paid at Shs 2,250,000	Sector office running costs paid at Shs 416,000	0	N/A
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Expenditure

227001 Travel inland	1,500	2,730	182.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,250	2,730	121.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,250	2,730	121.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2015 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	31/08/2015 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office. as per the New public finance and accountability act)	#Error	N/A
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Vote: 529 Kumi District**2014/15 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

Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries (both internal & external) responded to at headquarters; Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.V	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters; Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.V
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Expenditure

211103 Allowances	800	90	11.3%
221002 Workshops and Seminars	2,000	1,450	72.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	58	1.9%
222001 Telecommunications	600	400	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,281	1,998	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,281	1,998	21.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council van repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) One Costa Bus vehicle for the Council procured	9months paid; office running costs for 9months paid; ex gratia(23,400,000) chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors(shs 7,800,000)	0	low revenue allocation to the department to meet operational costs
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Expenditure

Vote: 529 Kumi District**2014/15 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

211101 General Staff Salaries	199,283	73,861	37.1%	
211103 Allowances	38,791	16,505	42.5%	
221002 Workshops and Seminars	5,377	2,701	50.2%	
221008 Computer supplies and Information Technology (IT)	523	88	16.7%	
221011 Printing, Stationery, Photocopying and Binding	1,047	1,520	145.2%	
221014 Bank Charges and other Bank related costs	523	286	54.6%	
227001 Travel inland	3,280	1,415	43.1%	
228002 Maintenance - Vehicles	6,375	2,015	31.6%	
Wage Rec't:	199,283	Wage Rec't: 73,861	Wage Rec't: 37.1%	
Non Wage Rec't:	110,523	Non Wage Rec't: 24,529	Non Wage Rec't: 22.2%	
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	309,806	Total 98,390	Total 31.8%	

Output: LG procurement management services

Non Standard Outputs:	5 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	4sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	0	low funding to the department
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	310	10.3%	
227001 Travel inland	1,160	300	25.9%	
211103 Allowances	5,674	3,748	66.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,883	Non Wage Rec't: 4,358	Non Wage Rec't: 44.1%	
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	9,883	Total 4,358	Total 44.1%	

Output: LG staff recruitment services

Non Standard Outputs:	Salary of Chairperson DSC and retainer fees of members paid for 12 months(; 4 sets of minutes of Meetings of members of DSC produced (one quarterly); Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and the for members of DSC	Salary of Chairperson DSC paid for 9 months(; 6sets of minutes of Meetings of members of DSC produced (one quarterly); Office running costs met for DSC for the entire 9 months.	0	operation costs are too high compared the revenue allocation to the department
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Vote: 529 Kumi District**2014/15 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*Expenditure*

211103 Allowances	15,646	11,785	75.3%	
213001 Medical expenses (To employees)	444	200	45.0%	
221002 Workshops and Seminars	1,890	1,400	74.1%	
221007 Books, Periodicals & Newspapers	1,444	1,000	69.2%	
221010 Special Meals and Drinks	1,890	450	23.8%	
221011 Printing, Stationery, Photocopying and Binding	1,890	991	52.4%	
222001 Telecommunications	1,800	795	44.2%	
227001 Travel inland	6,401	3,830	59.8%	
227004 Fuel, Lubricants and Oils	3,665	916	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	45,174	21,367	47.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,174	21,367	47.3%	

Output: LG Land management services

No. of Land board meetings	()	130 (Registration (40), Renewal (50), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	0	limited funds
No. of land applications (registration, renewal, lease extensions) cleared	140 (Registration (40), Renewal (50), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	14 (Registration (20), Renewal (30), Lease Offers(30) (Rural Trading Centres) and (30) (Urban Kumi Town Council) nine land board meetings held at the District Head Quarters.)	10.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	4,917	1,264	25.7%	
221010 Special Meals and Drinks	797	220	27.6%	
221011 Printing, Stationery, Photocopying and Binding	443	40	9.0%	
222001 Telecommunications	1,000	20	2.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,929	1,544	17.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,929	1,544	17.3%	

Output: LG Financial Accountability

No. of LG PAC reports	()	12 (4 meetings of PAC	0	Inadequate funds
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Vote: 529 Kumi District**2014/15 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

discussed by Council

conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)

No. of Auditor Generals queries reviewed per LG	16 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)	12 (3 meetings of PAC conducted, 2 reports of the Auditor General and 9 reports of Internal Audit examined.)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	12,638	8,542	67.6%	
221010 Special Meals and Drinks	1,166	536	45.9%	
221011 Printing, Stationery, Photocopying and Binding	1,104	400	36.2%	
222001 Telecommunications	0	60	N/A	
227001 Travel inland	1,103	693	62.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,954	10,231	60.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,954	10,231	60.3%	

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 2 District Council meetings produced; Minutes for 2 Business Committee meetings produced; Operations of District Council and Executive facilitated;	0	Inadequate facilitation to meet the ever increasing demands of council
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Expenditure

211103 Allowances	10,455	14,273	136.5%	
221007 Books, Periodicals & Newspapers	312	100	32.1%	
221009 Welfare and Entertainment	255	168	65.8%	
221010 Special Meals and Drinks	638	2,696	422.4%	
222001 Telecommunications	224	200	89.3%	
227001 Travel inland	3,544	3,735	105.4%	
227004 Fuel, Lubricants and Oils	6,543	8,409	128.5%	
228002 Maintenance - Vehicles	2,845	2,747	96.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,816	32,327	130.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,816	32,327	130.3%	

Output: Standing Committees Services

0 budget cuts by the

Vote: 529 Kumi District**2014/15 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

Non Standard Outputs:	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.	Meetings of standing committees conducted 9 sets of minutes of Standing committees produced.		central government
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Expenditure

211103 Allowances	7,148	8,951	125.2%
221009 Welfare and Entertainment	187	70	37.4%
221010 Special Meals and Drinks	468	550	117.6%
227001 Travel inland	1,663	490	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,466	10,061	106.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,466	10,061	106.3%

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	N/A
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Vote: 529 Kumi District**2014/15 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: High level farmer groups in the N/A

7 LLGs of
Atutur, Ongino, Kumi,
Nyero, Kanyum 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
)Facilitated all the NAADs
activities in the sub county
Facilitated; Farmer training
conducted, demos
established, Food security
farmers, Mkt oriented and
commercialising farmers
funded All the LLGs Farmer for
a facilitated

Expenditure

211101 General Staff Salaries	112,595	84,371	74.9%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	8,512	N/A		
221010 Special Meals and Drinks	0	1,772	N/A		
221014 Bank Charges and other Bank related costs	0	59	N/A		
Wage Rec't:	112,595	Wage Rec't:	84,371	Wage Rec't:	74.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	226,147	Domestic Dev't:	10,343	Domestic Dev't:	4.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	338,743	Total	94,714	Total	28.0%

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

Vote: 529 Kumi District**2014/15 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**Output: District Production Management Services**

Non Standard Outputs:	Staff salaries paid, Staff footage and utilities paid, Incapacity, death done, staff training done, paid bank charges and house rent for Chinese volunteers paid. Committed funds paid out to service providers.	Staff salaries paid Staff footage and utilities paid Incapacity and death costs mentmentored LLGs staff	0	none
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	1,000	238	23.8%	
224001 Medical and Agricultural supplies	90,448	24,519	27.1%	
211101 General Staff Salaries	286,186	135,049	47.2%	
211103 Allowances	4,327	3,190	73.7%	
	<i>Wage Rec't:</i> 286,186	<i>Wage Rec't:</i> 135,049	<i>Wage Rec't:</i> 47.2%	
	<i>Non Wage Rec't:</i> 10,523	<i>Non Wage Rec't:</i> 3,428	<i>Non Wage Rec't:</i> 32.6%	
	<i>Domestic Dev't:</i> 90,448	<i>Domestic Dev't:</i> 24,519	<i>Domestic Dev't:</i> 27.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 387,157	Total 162,995	Total 42.1%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	The delayed onset of rains had to affect the procurement of citrus and mango seedlings in 3rd quarter.
Non Standard Outputs:	Trained 250 farmers on citrus and mango production, 230 farmers on post harvest handling and food utilisation. Procured 500 citrus and 400 mango seedlings, stationery, airtime and modem airtime. Maintained 1 vehicle and 1 computer. Taking reports to MAAIF and Housed a Japanese volunteer. Mobilised farmers for sunflower production in all the 7 LLGs, 21 sites selected and demos/learning sites established. 4 field visits, monitoring and supervision done. Carried 4 trainings in group dynamics and value addition. Facilitated farmers initiative to control CBSD through cassava multiplication and training of 245 farmers on CBSD spread and control. Established 7 cassava multiplication sites.	Trained 230 farmers on general principals on pest and disease control (Post harvest handling) Reports taken to MAAIF. Procured air time. mobilised farmers for sunflower production. Trained 210 farmers on pest and disease control (on the spread and control of		

Expenditure

Vote: 529 Kumi District**2014/15 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

221002 Workshops and Seminars	14,500	8,446	58.2%	
221011 Printing, Stationery, Photocopying and Binding	400	84	20.9%	
222001 Telecommunications	1,200	900	75.0%	
224001 Medical and Agricultural supplies	11,250	4,082	36.3%	
227001 Travel inland	14,000	4,661	33.3%	
227004 Fuel, Lubricants and Oils	2,030	952	46.9%	
228002 Maintenance - Vehicles	5,000	363	7.3%	
281401 Rental – non produced assets	1,080	210	19.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,560	16,569	62.4%	
Domestic Dev't:	8,500	0	0.0%	
Donor Dev't:	15,000	3,129	20.9%	
Total	50,060	19,698	39.3%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	None
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	8000 (Vaccinated and controlled L/stock pests and diseases in all the LLGs)	24000 (Vaccinated and controlled L/stock pests and d'ses in all the LLG's)	300.00	
Non Standard Outputs:	300 farmers capacity built in zoonotic diseases district wide. 1 Demo site on live bait established. 3 Demos in poultry, goats and piggery established in Kanyum, Kumi and Atutur s/cs in the above respective enterprises. Quality Assurance of Vet services done. Enforced Vet regulations and Laws. Serviced 1 m/c. Procured fuel stationery and airtim	300 Farmers capacity built in zoonotic diseases district wide. 45 farmers trained on poultry productivity improvement in Kanyum and Atutur s/csQuality Assurance of Vet services done. Enforced Vet regulations and Laws. Procured fuel stationery and airtim		

Expenditure

221002 Workshops and Seminars	8,000	7,293	91.2%	
221011 Printing, Stationery, Photocopying and Binding	646	450	69.6%	
222001 Telecommunications	600	450	75.0%	
224001 Medical and Agricultural supplies	39,195	4,500	11.5%	
227001 Travel inland	10,500	18,293	174.2%	

Vote: 529 Kumi District**2014/15 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>	50,942	<i>Non Wage Rec't:</i>	17,534	<i>Non Wage Rec't:</i>	34.4%
<i>Domestic Dev't:</i>	8,500	<i>Domestic Dev't:</i>	13,452	<i>Domestic Dev't:</i>	158.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,442	Total	30,986	Total	52.1%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	None
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (none)	0	

Non Standard Outputs:	Stocked 4 demo fish ponds in Mukongoro and Nyero. Monitored 5 BMUs in Ongino and Kumi s/cs. 1 Fish catch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer. 4 Lake operations conducted. 20 Fish farmers trained. 4 reports taken to Entebbe. Fenced Mukongoro Aojamorok fish pond. Supervised liscencing of fishing boats	Monitored 7 BMU's, Fish catch Assessment done, Procured stationery, air time . Conducted lake operations. Paid supplier of fish fingerlings, fish feed and other related inputs (this is a rolled over activity)
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	280	137	48.9%
222001 Telecommunications	760	570	75.0%
224001 Medical and Agricultural supplies	16,043	4,803	29.9%
227001 Travel inland	3,480	2,418	69.5%
227004 Fuel, Lubricants and Oils	2,675	2,583	96.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,538	Non Wage Rec't: 5,042	Non Wage Rec't: 37.2%
Domestic Dev't:	12,587	Domestic Dev't: 5,469	Domestic Dev't: 43.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,125	Total 10,512	Total 40.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (Deployed tsetse traps in Ongino, Kanyum and Mukongoro subcounties.)	400 (Deployed tsetse traps in LLGs of Ongino, Kumi, Mukongoro and Nyero.)	133.33	Tsetse traps and bee hives have already been delivered but payment is in process
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Vote: 529 Kumi District**2014/15 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:	300 tsetse traps procured, 10 ltrs of vectocide and 5 spray pumps procured. 15 farmers trained in bee colony multiplication. 1 Apiary demo established in kanyum s/conty. Procured fuel, airtime and stationery. Paid kilometrage and 4 reports and Workplans taken to MAAIF	15 farmers trained in bee colony multiplication in Ongino. Procured fuel, airtime and stationery. Paid kilometrage and 2 reports Submitted to MAAIF
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Expenditure

221002 Workshops and Seminars	3,800	2,176	57.3%
222001 Telecommunications	800	300	37.5%
224001 Medical and Agricultural supplies	17,250	1,120	6.5%
227001 Travel inland	5,956	6,018	101.0%
227004 Fuel, Lubricants and Oils	2,000	1,980	99.0%
228004 Maintenance – Other	2,500	2,489	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,006	14,082	58.7%
Domestic Dev't:	8,500	0	0.0%
Donor Dev't:		0	0.0%
Total	32,506	14,082	43.3%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (N/A)	0	None
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	30 SACCO members trained, 1 m/c serviced, procured fuel and stationery. 10 SACCOs monitored and supervised in all the LLGs	Monitored and supervised 5 SACCOs 40 youth,women and PWDs trained on resource mobilisation and monitoring 140 traders trained on SACCO formation, benefits and source of funding. 1SACCO audited Participated in TCU and TEFCO AGMs in Soroti Participated i		

Expenditure

227001 Travel inland	716	297	41.5%
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Vote: 529 Kumi District**2014/15 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

227004 Fuel, Lubricants and Oils	600	300	50.0%	
228002 Maintenance - Vehicles	500	500	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,416	1,097	Non Wage Rec't:	45.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,416	1,097	Total	45.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	PHC: Overall cordination of health services Baylor: Provision of Comprehensive HIV/AIDS services SDS Grant C: Strenghtening cordination, supervision and provision of RH/FP/CH services &strenthening capacity of comm.based structures BVLF: Improving wellbeing of children by empowering their families through IGAs, VSLA, Referrals NTD: control of comm.diseases MTRAC: support reporting in DHIS2	PHC: Overall cordination of health services Baylor: Provision of Comprehensive HIV/AIDS services SDS: Strenghtening cordination, supervision and provision of RH/FP/CH services BVLF: Improving wellbeing of children by empowering their families through I	0	Most partners that supported the district have signed off (SDS, STRIDES, SURE); the departmental vehicle broke down hence making supervision difficult.
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Expenditure

223005 Electricity	2,400	1,753	73.1%
227001 Travel inland	13,240	11,955	90.3%
227004 Fuel, Lubricants and Oils	101,799	2,824	2.8%
228002 Maintenance - Vehicles	8,000	3,295	41.2%
211101 General Staff Salaries	2,606,720	1,462,337	56.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960	640	66.7%
211103 Allowances	152,256	3,220	2.1%
213002 Incapacity, death benefits and funeral expenses	2,000	425	21.3%

Vote: 529 Kumi District**2014/15 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

221001 Advertising and Public Relations	51,000	400	0.8%	
221002 Workshops and Seminars	544,155	119,875	22.0%	
221008 Computer supplies and Information Technology (IT)	2,000	488	24.4%	
221011 Printing, Stationery, Photocopying and Binding	17,000	1,059	6.2%	
221012 Small Office Equipment	2,200	649	29.5%	
221014 Bank Charges and other Bank related costs	2,000	865	43.2%	
222001 Telecommunications	1,200	900	75.0%	
291001 Transfers to Government Institutions	0	3,766	N/A	

Wage Rec't:	2,606,720	Wage Rec't:	1,462,337	Wage Rec't:	56.1%
Non Wage Rec't:	99,489	Non Wage Rec't:	91,509	Non Wage Rec't:	92.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	879,681	Donor Dev't:	11,906	Donor Dev't:	1.4%
Total	3,585,890	Total	1,565,752	Total	43.7%

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 Committed funds paid-shs 19,000,000	Latrine coverage at 89%, hand washing facilities 76%. Demand for construction of sanitation and hygiene facilities created Sanitation supply chain strengthened An enabling environment for sanitation and hygiene created	0	Funds for second and third quarter not received. Weather changes affected the earlier achievement of 90% latrine coverage especially in Ongino Sub county.
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Expenditure

211103 Allowances	121,042	51,915	42.9%
221001 Advertising and Public Relations	6,955	743	10.7%
221002 Workshops and Seminars	19,406	2,270	11.7%
221008 Computer supplies and Information Technology (IT)	1,120	142	12.7%
221011 Printing, Stationery, Photocopying and Binding	3,059	2,081	68.0%
227001 Travel inland	23,420	3,058	13.1%
227004 Fuel, Lubricants and Oils	15,163	2,890	19.1%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	190,164	Domestic Dev't: 63,098	Domestic Dev't: 33.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	190,164	Total 63,098	Total 33.2%

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

Vote: 529 Kumi District**2014/15 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

% age of approved posts filled with trained health workers	53 (53% of approved posts filled in the hospital)	53 (53% of approved posts filled in the hospital)	100.00	High staff attrition, inadequate funds to recruit more staff, availability of drugs and high incidence of malaria increased OPD attendance
Number of total outpatients that visited the District/ General Hospital(s).	72000 (72,000 outpatients visiting Atatur Hospital)	36461 (36461 outpatients visiting Atatur Hospital)	50.64	
No. and proportion of deliveries in the District/General hospitals	1800 (1800 deliveries conducted at Atatur hospital)	843 (843 deliveries conducted at Atatur hospital)	46.83	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9500 (9,500 inpatients admitted in the Atatur hospital)	5039 (5039 inpatients admitted in the Atatur hospital)	53.04	
Non Standard Outputs:	Transfer of funds worth 153,622,795 for operations	Transfer of funds worth 76,811,398 for operations		

Expenditure

263104 Transfers to other govt. units	153,623	115,717	75.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	153,623	115,717	75.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	153,623	115,717	75.3%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1680 (1,680 deliveries conducted at Kumi Hospital)	826 (826 deliveries conducted at Kumi Hospital)	49.17	High staff attrition, inadequate funds to recruit more staff, availability of drugs and high incidence of malaria increased OPD attendance
Number of inpatients that visited the NGO hospital facility	7850 (7,850 inpatients attended to at Kumi hospital)	3595 (3595 inpatients attended to at Kumi hospital)	45.80	
Number of outpatients that visited the NGO hospital facility	42050 (42,050 outpatients received at Kumi hospital)	17169 (17169 outpatients received at Kumi hospital)	40.83	
Non Standard Outputs:	Transfer of funds 259,044,217 to Kumi NGO hospital as operational funds	Transfer of funds 138,869,665 to Kumi NGO hospital as operational funds		

Expenditure

263104 Transfers to other govt. units	259,044	222,326	85.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	259,044	222,326	85.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	259,044	222,326	85.8%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic	200 (200 inpatients attended to at Olimai CBO HC III)	101 (101 inpatients attended to at Olimai CBO HC III)	50.50	Inability to recruit and retain staff, some
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Vote: 529 Kumi District**2014/15 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

health facilities				community interntions are working e.g. ITNs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2280 (Olimai CBO-200 Mukongoro NGO-930 Kanyum NGO-500 Nyero NGO-650)	1011 (1011 children immunizec with NGO Health facilities)	44.34	
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (120 deliveries conducted in Olimai CBO)	58 (28 deliveries conducted in Olimai CBO)	48.33	
Number of outpatients that visited the NGO Basic health facilities	12490 (12,490 Outpatients visiting: Olimai- 1080 Mukongoro NGO-2,050 Kanyum NGO-2,880 Nyero NGO-6480)	4660 (4660 outpatients visited NGO lower facilities)	37.31	
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	Funds transferred as planned		

Expenditure

263104 Transfers to other govt. units	53,057	13,626	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,057	13,626	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,057	13,626	25.7%

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

%age of approved posts filled with qualified health workers	64 (64% of approved posts filled at basic health centers (HC IV-HCII))	64 (64% of approved posts filled at basic health centers (HC IV-HCII))	100.00	Use of ITNs lowered the incidence of malaria, better case management for diseases reduce the OPD attendence, increasing uptake of family planning, high staff attrition and inadequate funds to recruit staff lowers staffing levels, immunisation outreaches.
Number of trained health workers in health centers	134 (134 post of approved posts in governemtn HCIV-HCII filled)	134 (134 post of approved posts in governemtn HCII to HCIV filled)	100.00	
No.of trained health related training sessions held.	15 (15 health related trainings held)	6 (6 health related trainings held)	40.00	
Number of outpatients that visited the Govt. health facilities.	183170 (Kumi HC IV-40,000 Nyero HC III- 15,970 Ongino HC III- 17350 Kamaca HC III- 19,850 Kanyum HC III- 21,950 Mukongoro HC III- 9,650 Agaria HC II- 4,480 Agurut HC II- 14,450 Akide HC II- 8,440 Omatenga HC II-16,840 Kumi Police-3390 Kumi Prisons-7650 Kakures-3150)	76688 (76688 outpatients visited govt health facilities)	41.87	

Vote: 529 Kumi District**2014/15 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. and proportion of deliveries conducted in the Govt. health facilities	3985 (Kumi HC IV-490 Nyero HC III- 400 Ongino HC III- 420 Kamaca HC III-380 Kanyum HC III- 680 Mukongoro HC III- 790 Agaria HC II- 230 Agurut HC II- 42 Akide HC II- 135 Omatenga HC II-340 Kakures HC -120)	1959 (1959 deliveries conducted in lower govt health facilities)	49.16	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82 % of villages have functional VHTs)	82 (82 % of villages have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	6360 (Kumi HC IV-1980 Nyero HC III- 660 Ongino HC III- 790 Kamaca HC III-500 Kanyum HC III- 520 Mukongoro HC III- 710 Agaria HC II- 1005 Agurut HC II- 330 Akide HC II- 275 Omatenga HC II-380)	3306 (3306 children immunised with pentavalent vaccine)	51.98	
Number of inpatients that visited the Govt. health facilities.	4020 (Kumi HC IV-3320 Nyero HC III-700)	1425 (1425 inpatientets that visited govt health facilities)	35.45	
Non Standard Outputs:	Funds transfered to lower governement health facilities Kamaca HCIII - 4599861.5 Nyero HCIII - 4599861.5 Ongino HCIII - 4599861.5 Kanyum HCIII - 4599861.5 Kumi HCIV - 45998615 Mukongoro HCIII -4599861.5 Agaria HCII - 299930.8 Akide HCII - 299930.8 Omatenga HCII - 299930.8 Agurut HCII - 299930.8 Kakures HC II-299930.8	Funds transfered to lower governement health facilities as planned		

Expenditure

263104 Transfers to other govt. units	80,498	51,132	63.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,498	51,132	63.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,498	51,132	63.5%

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

0 Quarterly

Vote: 529 Kumi District**2014/15 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:	Construction of central store at DHOs Engraving of medical equipment Servicing of solar systems at DHO and selected units Completion of fencing Kumi HC IV (Retention)	Procurement in process		disbussment affect start of implementation of projects.
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Expenditure

231001 Non Residential buildings (Depreciation)	33,137	2,171	6.6%
231006 Furniture and fittings (Depreciation)	4,485	1,060	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,622	3,231	6.5%
Donor Dev't:		0	0.0%
Total	49,622	3,231	6.5%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (Not planned)	0	Contruction could not start in second quarter due to long procurement procedures
No of healthcentres constructed	1 (Aterai health Centre constructed)	1 (Contruction of Aterai HC III underway.)	100.00	
Non Standard Outputs:		None		

Expenditure

231001 Non Residential buildings (Depreciation)	79,697	178	0.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	79,697	178	0.2%
Donor Dev't:		0	0.0%
Total	79,697	178	0.2%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (Not planned)	0	Contruction of Aterai HC III is a rolled-over project from 2012/2013. Initially it was planned as HC II but the gov't policy changed not allowing any new HC II. It took long to get special permission to construct a HC III.
No of OPD and other wards constructed	2 (Retention for contruction of OPDand Medical pit at Oseera HCII and pit latrine at Nyero HCII)	1 (Retension paid)	50.00	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings (Depreciation)	7,527	638	8.5%
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Vote: 529 Kumi District**2014/15 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

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:	7,527	Domestic Dev't:	638	Domestic Dev't:	8.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,527	Total	638	Total	8.5%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Completion of Theatre at Kumi HC IV)	1 (Completion of Theatre at Kumi HC IV)	100.00	Funds released and payment of 37M made to the contractor.
No of theatres rehabilitated	()	0 (Not planned)	0	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings (Depreciation)	155,227	52,763	34.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	155,227	Domestic Dev't:	52,763	Domestic Dev't:	34.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,227	Total	52,763	Total	34.0%

Output: Specialist health equipment and machinery

Value of medical equipment procured	20091146 (Procurement of medical equipment for Maternity Unit Nyero HC III)	0 (Procurement process ongoing)	.00	Long procurement procedures affect timely implementation of projects.
Non Standard Outputs:	N/A	NA		

Expenditure

231005 Machinery and equipment	20,091	1,296	6.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,091	Domestic Dev't:	1,296	Domestic Dev't:	6.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,091	Total	1,296	Total	6.5%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	20783000 (Procurement of equipment for Ongino Maternity unit)	0 (Procurement process completed)	.00	Long procurement procedures affect timely implementation of projects.
Non Standard Outputs:		Awards issued		

Expenditure

231005 Machinery and equipment	20,783	2,254	10.8%
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Vote: 529 Kumi District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,783	Domestic Dev't:	2,254	Domestic Dev't:	10.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,783	Total	2,254	Total	10.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	6,324,034	4,097,000	64.8%
Wage Rec't:	6,324,034	Wage Rec't: 4,097,000	Wage Rec't: 64.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,324,034	Total 4,097,000	Total 64.8%

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

No. of pupils sitting PLE	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2014/2015)	100.00	N/A
No. of Students passing in grade one	300 (300 students are expected to pass in grade one this F/Y)	300 (300 students are expected to pass in grade one this F/Y)	100.00	
No. of student drop-outs	0 (We do not project any drop out of students this F/Y)	0 (We do not project any drop out of students this F/Y)	0	

Vote: 529 Kumi District**2014/15 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 pupils enrolled in UPE	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council..)	7600 (76000 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..)	10.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	629,695	455,734	72.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	629,695	455,734	Non Wage Rec't:	72.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	629,695	455,734	Total	72.4%

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

		0	N/A	
Non Standard Outputs:	193 Three Seater Desks are to be procured for Atuitui P/S 50, Kanyumu P/S 51, Ongino P/S 51 and Akulony P/S 41 Desks and committed funds for supply of 150 3- seater desks to Oseera and Kalungar P/S, 100 3-seater desks to Kamaca and Kanyumutamu P/S and kwarikwar and Otiye P/s	100 3-seater desk procured for Kamaca 50 Desks and Kanyumutamu P/S 50 Desks and other schools the payments will be made in 4th Qtr		

Expenditure

231006 Furniture and fittings (Depreciation)	52,311	48,250	92.2%	
281504 Monitoring, Supervision & Appraisal of capital works	976	976	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	53,287	49,226	Domestic Dev't:	92.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	53,287	49,226	Total	92.4%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Two classroom blocks are to be constructed in each of the following schools: Aterai P/S in Atutur S/C Aakum P/Sin Ongino S/c Auruku Ominai P/S in Nyero S/C, Committed funds for construction of classrooms at Kalapata, Oseera, Mukongoro	6 (Two classroom blocks are to be constructed in each of the following schools: Aterai P/S in Atutur S/C Aakum P/Sin Ongino S/c Auruku Ominai P/S in Nyero S/C all agreements signed and works under way. The expenditure incurred was	100.00	N/A
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Vote: 529 Kumi District**2014/15 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

and Kabata P/S)

retantion for Two classroom blocks constructed in each of the Following Schools: Kalapata, Kabata and Oseera Primary Schools)

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0
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Non Standard Outputs:	N/A	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	162,558	32,419	19.9%
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281504 Monitoring, Supervision & Appraisal of capital works	7,443	4,031	54.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	170,001	Domestic Dev't:	35,336	Domestic Dev't:	20.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	170,001	Total	35,336	Total	20.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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No. of latrine stances constructed	24 (This output ist planned for this F/Y 2014/15 Atutur P/S 5 Stances, Ariet P/S 10 Stances , Mukongoro P/S 5 Stances, and Kabukol 4 StancesP/S)	6 (This output is planned for this F/Y 2014/15 Atutur P/S 5 Stances, Ariet P/S 10 Stances , Mukongoro P/S 5 Stances, and Kabukol 4 StancesP/S. Agreements signed and works are under way)	25.00
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Non Standard Outputs:	N/A	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	75,509	1,922	2.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	79,202	Domestic Dev't:	1,922	Domestic Dev't:	2.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,202	Total	1,922	Total	2.4%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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Vote: 529 Kumi District**2014/15 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 teacher houses constructed	2 (Two in one teachers house at Kwarikwar P/S in NyeroS/C & Ojie P/S in Kanyum S/C and committed funds for construction of teacher's houses at Okouba P/S and Moru-Apesur)	4 (Two in one teachers house at Kwarikwar P/S in NyeroS/C & Ojie P/S in Kanyum S/C and expenditure incurred was for the construction(completion) of Two in one teachers house at Agaria Alukat and Akolitorom Ps (Rolled over Projects from FY 2013-14))	200.00	
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Non Standard Outputs: N/A

N/A

Expenditure

231002 Residential buildings (Depreciation)	421,977	100,805	23.9%	
281504 Monitoring, Supervision & Appraisal of capital works	13,297	6,431	48.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	435,275	113,560	Domestic Dev't:	26.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	435,275	113,560	Total	26.1%

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 0 level in 2013/14, drawn from the five govt USE schools spread across the district.)	3000 (3000 students are expected to register and sit for 0 level in 2014/15, drawn from the five govt USE schools spread across the district.)	100.00	N/A
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 2014/2015 in the five Govt Secondary schools spread across the district.)	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 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	1,823,745	453,037	24.8%	
Wage Rec't:	1,823,745	453,037	Wage Rec't:	24.8%
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	1,823,745	453,037	Total	24.8%

Vote: 529 Kumi District**2014/15 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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	704,598	514,434	73.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	704,598	514,434	Non Wage Rec't:	73.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	704,598	514,434	Total	73.0%

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.)	0 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)	.00	N/A
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	208,376	49,351	23.7%	
211103 Allowances	40,246	10,062	25.0%	
291001 Transfers to Government Institutions	120,738	30,185	25.0%	
Wage Rec't:	208,376	49,351	Wage Rec't:	23.7%
Non Wage Rec't:	160,984	40,246	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	369,360	89,597	Total	24.3%

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

0 N/A

Vote: 529 Kumi District**2014/15 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

Non Standard Outputs:	Shs 51,241,000 is to cater for the salaries of 7 staff in education office. While Shs 36,457,000 is to cater for Education management services at headquarters.	Shs 51,241,000 is to cater for the salaries of 7 staff in education office. While Shs 13,361,000 is to cater for Education management services at headquarters.
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Expenditure

211101 General Staff Salaries	63,752		15,938		25.0%
211103 Allowances	12,001		66,927		557.7%
221001 Advertising and Public Relations	1,000		100		10.0%
221003 Staff Training	1,500		1,110		74.0%
221008 Computer supplies and Information Technology (IT)	500		350		70.0%
221010 Special Meals and Drinks	2,000		19,953		997.7%
221011 Printing, Stationery, Photocopying and Binding	1,000		3,392		339.2%
221014 Bank Charges and other Bank related costs	1,196		847		70.8%
222001 Telecommunications	800		1,030		128.8%
227001 Travel inland	7,000		6,550		93.6%
227004 Fuel, Lubricants and Oils	5,500		6,595		119.9%
228002 Maintenance - Vehicles	3,221		885		27.5%
Wage Rec't:	63,752	Wage Rec't:	15,938	Wage Rec't:	25.0%
Non Wage Rec't:	36,458	Non Wage Rec't:	107,739	Non Wage Rec't:	295.5%
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	100,210	Total	123,677	Total	123.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atutur Seed S S spread through out Kumi District)	5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atutur Seed S S spread through out Kumi District)	100.00	N/A
No. of tertiary institutions inspected in quarter	1 (kumi Technical School is located in Kumi Sub County)	1 (kumi Technical School is located in Kumi Sub County)	100.00	
No. of inspection reports provided to Council	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary & 1 tertiary Schools)	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary & 1 tertiary Schools)	100.00	

Vote: 529 Kumi District**2014/15 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 primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte. Handling of PLE in 2nd Quarter total Budget.44,547,000)	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)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	25,284	16,387	64.8%
221008 Computer supplies and Information Technology (IT)	700	289	41.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	480	16.0%
222001 Telecommunications	800	140	17.5%
227001 Travel inland	3,600	1,960	54.4%
227004 Fuel, Lubricants and Oils	7,000	1,478	21.1%
228002 Maintenance - Vehicles	3,463	80	2.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,547	19,856	44.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,547	19,856	44.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	14 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	10 Staff paid salaries for nine Months. Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	0	Delaid recruitment of additional staff
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Expenditure

211101 General Staff Salaries	85,145	10,540	12.4%
211103 Allowances	6,862	4,229	61.6%

Vote: 529 Kumi District**2014/15 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

221002 Workshops and Seminars	1,000	1,082	108.2%	
221008 Computer supplies and Information Technology (IT)	1,000	1,160	116.0%	
221009 Welfare and Entertainment	1,194	2,219	185.8%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,161	86.4%	
221012 Small Office Equipment	200	91	45.5%	
221014 Bank Charges and other Bank related costs	1,000	855	85.5%	
222001 Telecommunications	1,120	599	53.5%	
223005 Electricity	1,000	697	69.7%	
225001 Consultancy Services- Short term	6,000	2,639	44.0%	
227001 Travel inland	5,000	1,350	27.0%	
227002 Travel abroad	5,000	1,737	34.7%	
227004 Fuel, Lubricants and Oils	27,500	4,922	17.9%	
228003 Maintenance – Machinery, Equipment & Furniture	105,182	48,887	46.5%	
Wage Rec't:	85,145	Wage Rec't: 10,540	Wage Rec't: 12.4%	
Non Wage Rec't:	139,196	Non Wage Rec't: 72,627	Non Wage Rec't: 52.2%	
Domestic Dev't:	26,862	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	251,203	Total 83,167	Total 33.1%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Investments monitored and meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 4 sub counties of Atatur, Mukongoro, and Ongino	Activity not carried out	0	Activity not carried out due non release of funds from Ministry of Local Government
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Expenditure

211103 Allowances	6,557	1,460	22.3%	
221002 Workshops and Seminars	3,093	860	27.8%	
221008 Computer supplies and Information Technology (IT)	1,500	600	40.0%	
221009 Welfare and Entertainment	4,786	862	18.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,318	43.9%	
222001 Telecommunications	1,120	280	25.0%	
227004 Fuel, Lubricants and Oils	6,004	3,000	50.0%	

Vote: 529 Kumi District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,685	<i>Non Wage Rec't:</i>	8,380	<i>Non Wage Rec't:</i>	24.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,685	Total	8,380	Total	24.2%

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

Length in Km of District roads periodically maintained	26 (26km of district roads Periodically maintained at a cost of 252,600,000= along: Okouba-Akarukei-Kabata 7.2km, Nyero-Kalengo 11.3km and Kanyum-Onyakelo-Madang 11.3km of district roads)	17 (14.5km of district roads Periodically maintained along: Nyero-Kalengo 3km and Kanyum-Onyakelo-Madang 11.5km of district roads)	65.38	Unfavourable weather condition resulting to slow progress of periodic maintenance activities
Length in Km of District roads routinely maintained	212 (212 km of district roads maintained at a cost of 172,569,000=: Routine Road Maintenance of 212km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km, Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-Aterai-Nyero 10.8m, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)	212 (212 km of district roads maintained: Routine Road Maintenance along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km, Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)	100.00	
No. of bridges maintained	(Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	Road materials supplied	Not Planned		

Expenditure

263312 Conditional transfers for Road Maintenance	487,286	270,456	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	425,169	270,456	63.6%
Domestic Dev't:	62,117	0	0.0%
Donor Dev't:		0	0.0%
Total	487,286	270,456	55.5%

Vote: 529 Kumi District**2014/15 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*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	11 (3Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera (2km) and Atutur-Kamaca (1km) Roads and committed funds 5km Odiding-Agurut-Check check, 3 kmOgooma-Kalapata, Omatenga post-Bisina)	2 (2Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera (1.35km) and Atutur-Kamaca (0.65km))	18.18	The amount budgeted for planned 3km was insufficient hence the scope reduced to 2km
Length in Km. of rural roads constructed	0 (Not Planned)	0 (Not planned)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	784,526	300,494	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	784,526	300,494	38.3%
Donor Dev't:		0	0.0%
Total	784,526	300,494	38.3%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (Not Planned)	0	Not Planned
Length in Km. of rural roads constructed	5 (5km of district roads constructed along Odiding-Agurut-Ariet road.)	1 (1km of district roads constructed along Odiding-Agurut-Ariet road.)	20.00	
Non Standard Outputs:	Road materials supplied for Ariet Road	Not Planned		

Expenditure

231003 Roads and bridges (Depreciation)	155,454	37,322	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	155,454	37,322	24.0%
Donor Dev't:		0	0.0%
Total	155,454	37,322	24.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 529 Kumi District**2014/15 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:	Purchase of stationary, payment of staff transport allowances	Staff in water office paid for 9 months, Purchase of stationary done, maintenance of vehicle done, staff transport allowances paid and office compound maintained	0	Funds were processed in time and this led to timely implementation of the above activities
<i>Expenditure</i>				
211101 General Staff Salaries	29,195	17,644	60.4%	
221002 Workshops and Seminars	683	683	100.0%	
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227001 Travel inland	2,500	2,500	100.0%	
227004 Fuel, Lubricants and Oils	3,437	3,437	100.0%	
Wage Rec't:	29,195	Wage Rec't: 17,644	Wage Rec't: 60.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	9,120	Domestic Dev't: 8,620	Domestic Dev't: 94.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,315	Total 26,264	Total 68.5%	

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	38 (38 Water User Committees formed and trained, Site Supervision & Monitoring)	38 (38 Water user committees(WUC) formed in all the six lower local governments of the district. 6 WUC in mukongoro, 6 in kanyum, 6 in Atutur, 6 in Kumi, 8 in Ongino and 7 in Nyero Sub counties)	100.00	early release of funds simplified the timely implementation of the above activities
Non Standard Outputs:	Vehicles Operated and maintained, stationary & fuel procured	Vehicle operated, extension staff paid allowances, fuel and stationary procured		
<i>Expenditure</i>				
211103 Allowances	3,330	3,330	100.0%	
227004 Fuel, Lubricants and Oils	5,000	5,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	8,330	Domestic Dev't: 8,330	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,330	Total 8,330	Total 100.0%	

Output: Supervision, monitoring and coordination

No. of sources tested for	()	0 (Not planned for)	0	Timely release of
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Vote: 529 Kumi District**2014/15 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

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)	60 (60 supervision visits made in all the six lower governments of the district.(Mukongoro 12,Atutur 9,Kumi 9, Ongino 9, Nyero 9, and Kanyum 12.)	75.00	funds and processing of funds helped in the timely implementation of the above activities
No. of water points tested for quality	25 (he following Nos of water sources will be tested. Atutur - 4 Kanyum -5 Mukongoro -4 Nyero -4 Kumi -4 Ongino -4)	30 (30 water points tested for water quality in all the six Lower local governments in the district. 6 water points per each subcounty.(Mukongoro,Kumi,O ngino,Nyero,Atutur and Kanyum))	120.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	3 (Public notices with financial information displayed in public places)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	3 (Three DWSSCC meetings conducted so far as per the mandate.)	0	
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	1 vehicle maintained, fuel and stationary procured,		

Expenditure

211103 Allowances	6,000	6,000	100.0%
221002 Workshops and Seminars	6,000	5,813	96.9%
221007 Books, Periodicals & Newspapers	800	800	100.0%
221010 Special Meals and Drinks	1,000	688	68.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,253	83.5%
222001 Telecommunications	600	500	83.3%
222003 Information and communications technology (ICT)	853	650	76.2%
227001 Travel inland	3,500	2,725	77.9%
227004 Fuel, Lubricants and Oils	5,000	3,000	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,253	21,429	84.9%
Donor Dev't:		0	0.0%
Total	25,253	21,429	84.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	()	0 (Not planned)	0	not planned
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Vote: 529 Kumi District**2014/15 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (not planned)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation day held, Coordination meetings held (4), Inter sub-county meetings (4), 1 district Advocacy meeting held, 12 hand pump mechanics trained, Baseline survey in 38 water sources)	0 (Sanitation week not held due non release of funds of the Sanitation Fund by the Health Ministry to DHO.Event to be held during 4th Quarter)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (not planned)	0	
No. of water user committees formed.	52 (The following number of committees formed: Kumi sub cty - 8 Nyero scty - 9 Atutur scty - 8 Mukongoro scty - 10 Ongino scty - 9 Kanyum scty - 7)	38 (38 wuc formed in all the six LLGs in the district)	73.08	
Non Standard Outputs:		Not planned		
Expenditure				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,803	300	7.9%	
211103 Allowances	15,790	11,533	73.0%	
227001 Travel inland	1,500	1,000	66.7%	
227004 Fuel, Lubricants and Oils	3,445	2,152	62.5%	
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:	27,038	Domestic Dev't: 14,986	Domestic Dev't: 55.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	27,038	Total 14,986	Total 55.4%	

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

No. of public latrines in RGCs and public places	1 (1Ecosan Toilet constructed in)	1 (Works are under the defects liability period)	100.00	not planned
Non Standard Outputs:	Non	Not planned		
Expenditure				
281503 Engineering and Design Studies & Plans for capital works	14,500	11,875	81.9%	

Vote: 529 Kumi District**2014/15 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

<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>	14,500	<i>Domestic Dev't:</i>	11,875	<i>Domestic Dev't:</i>	81.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,500	Total	11,875	Total	81.9%

Output: Spring protection

No. of springs protected	10 (The following number of springs will be protected at Atutur scty - 3 Mukongoro scty - 3 Kanyum scty - 2 Nyero- 1 Kumi S/C -1)	6 (Six spring wells completed and are in defects liability period.(Mukongoro 1,Kumi 1,Atutur 1, Kumi TC 1 and Kanyum 1))	60.00	Delayed procurement has led to delayed implementation of the projects above
Non Standard Outputs:	N/A	Not planned		

Expenditure

231007 Other Fixed Assets (Depreciation)	48,042	28,430	59.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	49,016	<i>Domestic Dev't:</i>	28,430	<i>Domestic Dev't:</i>	58.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,016	Total	28,430	Total	58.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13 (13 shallow wells to be protected in the sub-counties)	10 (10 Shallow wells completed in the district so far.)	76.92	not planned
Non Standard Outputs:	Not planned	not planned		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	86,049	19,927	23.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	86,049	<i>Domestic Dev't:</i>	19,927	<i>Domestic Dev't:</i>	23.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	86,049	Total	19,927	Total	23.2%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 Shallow Wells to be protected)	5 (5 Shallow wells in subcounties of Mukongoro (1),Kanyum(2) and Kumi(2))	100.00	projects for last fy 2013/14 completed due to ealy release of funds
Non Standard Outputs:	Not Planned	Not planned		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	26,400	69,757	264.2%
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Vote: 529 Kumi District**2014/15 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

<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>	26,400	<i>Domestic Dev't:</i>	69,757	<i>Domestic Dev't:</i>	264.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,400	Total	69,757	Total	264.2%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	22 (The following number of boreholes will be drilled in the 10 boreholes to be rehabilitated 12 boreholes to be drilled & constructed)	5 (Five boreholes drilled in the subcounties of Kumi(2), Ongino(1),Atutur(2) Seven boreholes are under installation)	22.73	The number of boreholes for drilling were mixed/combined with those for rehabilitation during the submission at planning stage.This has made the out puts for drilling look many while rehabilitation look few. The actuals planned are 12 & 16 respectively.
No. of deep boreholes rehabilitated	1 (One borehole rehabilitated at Atutur s/c)	9 (9 Borehole have been rehabilitated in the six subcounties of the district)	900.00	
Non Standard Outputs:	Not Planned	Vehicle maintained,stationary and fuel procured		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	342,883	113,104	33.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	342,883	Domestic Dev't:	113,104	Domestic Dev't:	33.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	342.883	Total	113.104	Total	33.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (The following boreholes will be rehabilitated at Nyero-2)	5 (Five Boreholes rehabilitated in different LLGs. Kumi (2),Nyero(2) and Kayum(1))	250.00	The number of boreholes for drilling were mixed/combined with those for rehabilitation during the submission at planning stage.This has made the out puts for drilling look many while rehabilitation look few. The actuals planned are 12 & 10 respectively.
No. of deep boreholes drilled (hand pump, motorised)	27 (15 Boreholes to be rehabilitated 12 Boreholes t be drilled & Constructed)	10 (boreholes drilled in different LLGs of the district.)	37.04	
Non Standard Outputs:		NOT PLANNED		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	303,518	159,080	52.4%
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Vote: 529 Kumi District**2014/15 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

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:	303,518	Domestic Dev't:	159,080	Domestic Dev't:	52.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	303,518	Total	159,080	Total	52.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff in Natural Resources sector paid for 12 months, Bank Charges, Stationary, staff welfare, footage for 4 staff, allowances for the weather station attendant, internet services.	Staff in Natural Resources sector paid for 9 months (July 2014-March 2015), Bank Charges, Stationary, staff welfare, footage for 6 staff, allowances for the weather station attendant (for 9 months July 2015-March 2015).	0	Funds were processed in time and this led to timely implementation of planned activities and priority was given to funding standard outputs
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Expenditure

211101 General Staff Salaries	117,916	27,378	23.2%		
211103 Allowances	2,184	1,823	83.5%		
221014 Bank Charges and other Bank related costs	500	122	24.5%		
227001 Travel inland	900	380	42.2%		
228002 Maintenance - Vehicles	0	496	N/A		
Wage Rec't:	117,916	Wage Rec't:	27,378	Wage Rec't:	23.2%
Non Wage Rec't:	3,827	Non Wage Rec't:	2,821	Non Wage Rec't:	73.7%
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	121.743	Total	30.200	Total	24.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	14 (All the 7 LLGs of Kumi, Atutur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council)	10 (Conducted 10 Forestry Regulation and Inspection Field visits in all the 7 LLGs of Kumi, Atutur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council.)	71.43	Activities were successfully implemented
Non Standard Outputs:	Not Planned	Not Planned		

Vote: 529 Kumi District**2014/15 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*Expenditure*

227004 Fuel, Lubricants and Oils	305	240	78.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,555	240	Non Wage Rec't:	9.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,555	240	Total	9.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Complete Integration of the SWAPS into the DWAP)	0 (Not Planned)	.00	All activities were implemented as planned since funds were processed in time
Area (Ha) of Wetlands demarcated and restored	7 (All the critical wetlands in the 7 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero, Ongino & Kumi Town Council)	7 (Wetland Compliance and assistance field visits conducted in all the critical wetlands in the 7 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero, Ongino & Kumi Town Council)	100.00	
Non Standard Outputs:	Conducting 4 Radio talk shows on sustainable utilization and management of wetlands and other natural resources; Capacity building of the Wetlands Officer on Fresh Water Wetlands Management, Training of District Environment Committee (DEC) and Local Environment Committees (LECs) 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.	Conducting 1 Radio talk show on sustainable utilization and management of wetlands and other natural resources; Capacity building of the Wetlands Officer on Fresh Water Wetlands Management Course, Training of District Environment Committee (DEC) and local		

Expenditure

211103 Allowances	5,114	7,654	149.7%	
221002 Workshops and Seminars	0	7,260	N/A	
222001 Telecommunications	1,000	225	22.5%	
227001 Travel inland	2,000	1,354	67.7%	
227004 Fuel, Lubricants and Oils	3,577	1,184	33.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,039	17,677	Non Wage Rec't:	98.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,039	17,677	Total	98.0%

Vote: 529 Kumi District**2014/15 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 for service providers	11 Staff Facilitated during the quarter	0	Quarterly remittances not meeting the budgets
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	72	14.4%		
221014 Bank Charges and other Bank related costs	300	353	117.7%		
222001 Telecommunications	317	150	47.3%		
211101 General Staff Salaries	154,842	68,754	44.4%		
211103 Allowances	3,000	3,817	127.2%		
227001 Travel inland	2,000	1,000	50.0%		
227004 Fuel, Lubricants and Oils	1,472	630	42.8%		
Wage Rec't:	154,842	Wage Rec't:	68,754	Wage Rec't:	44.4%
Non Wage Rec't:	8,289	Non Wage Rec't:	6,022	Non Wage Rec't:	72.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	163,131	Total	74,776	Total	45.8%

Output: Probation and Welfare Support

No. of children settled	30 (Tracing and resettlement of children, legal representation of children in conflict with the law)	22 (22 Junevilles have been supported for the period July 2014 to March 2015)	73.33	Conflicting activities towards end of quarter affecting effective implementation
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Vote: 529 Kumi District**2014/15 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! Train 110 teachers and 54 health workers and 210 Para social Workers on Life skills and ASRH Community sensitizations, Orient 100 primary school Teachers on OVC data Capture and reporting, Orient 173 VHTs, 173 para social workers on comprehensive data management (collection, analysis, dissemination and utilization).; Develop simple harmonized data collection tools, Procure 7 desk Tops for sub-counties data management and reporting, Procure 5 motor cycles to support follow up of the data and community monitoring processes, Train CORPS (Community Owned Resource Persons) on Community Based Monitoring & Referral mechanisms (180), Support joint planning and coordination meetings for sharing of community monitoring reports & community data, Support review and harmonization of the comprehensive referral pathway for OVC, care givers

3 DOVCC, 21 SOVCC, 3 Support supervision visits to 11 service providers , Data Captured from 11 Service providers, OVC MIS updated, 3 Coordination meeting with partners held, Home visits, Community out reaches,

Vote: 529 Kumi District**2014/15 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

and victims of rape and defilement, Orient the Health workers 56 Teachers 110, VHTs 430, and Para social workers on the referral pathway for children protection

Expenditure

227001 Travel inland	1,000	328	32.8%
227004 Fuel, Lubricants and Oils	10,200	7,941	77.9%
228002 Maintenance - Vehicles	14,000	3,388	24.2%
211103 Allowances	25,000	5,971	23.9%
221002 Workshops and Seminars	216,975	36,969	17.0%
221008 Computer supplies and Information Technology (IT)	5,000	350	7.0%
221010 Special Meals and Drinks	15,000	9,962	66.4%
221011 Printing, Stationery, Photocopying and Binding	9,800	1,827	18.6%
221014 Bank Charges and other Bank related costs	2,360	13	0.6%
222001 Telecommunications	2,500	185	7.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	299,835	66,935	22.3%
Total	301,835	66,935	22.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)	0 (Nil)	.00	Available funds for groups not adequate
Non Standard Outputs:	Groups mobilized, Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD	27 community groups generated and desk appraised		

Expenditure

291001 Transfers to Government Institutions	81,300	31,800	39.1%
211103 Allowances	5,779	2,363	40.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	4,640	0	0.0%
Domestic Dev't:	85,579	34,163	39.9%
Donor Dev't:	0	0	0.0%
Total	90,219	34,163	37.9%

Output: Adult Learning

No. FAL Learners Trained	525 (35 FAL classess supported to implement Adult learning)	520 (35 classes supported)	99.05	Funds were not accessed timely
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Vote: 529 Kumi District**2014/15 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:	525 learners facilitated, Monitoring made to FAL classes, instructors paid allowances, Bi annual review meetings held with sub-county CDOs, refresher trainings held	35 classes
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Expenditure

211103 Allowances	4,000	3,981	99.5%
221002 Workshops and Seminars	1,600	525	32.8%
222001 Telecommunications	180	25	13.9%
227004 Fuel, Lubricants and Oils	901	1,155	128.2%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,281	Non Wage Rec't: 5,686	Non Wage Rec't: 55.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,281	Total 5,686	Total 55.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	24 (24 Juveniles followed up and settled)	0	High demand as compared to the funding available
Non Standard Outputs:	20 out of school youth Trained in Tailoring, 3 youth groups trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth	32 youth groups generated, appraised and submitted for funding under the Youth Livelihoods project		

Expenditure

211103 Allowances	2,480	1,400	56.5%
223901 Rent – (Produced Assets) to other govt. units	10,200	6,300	61.8%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,280	Non Wage Rec't: 1,400	Non Wage Rec't: 42.7%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	34,000	Donor Dev't: 6,300	Donor Dev't: 18.5%
Total	37,280	Total 7,700	Total 20.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned)	0 (Not Applicable)	0	Slow generation of projects by the CDO's
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Vote: 529 Kumi District**2014/15 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: Start up Capital provided to 10 16 PWD groups generated
 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis, PWDs supported for National celebrations, Support to the Elderly for National Celebrations

Expenditure

211103 Allowances	4,000	1,421	35.5%
227004 Fuel, Lubricants and Oils	2,000	528	26.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	21,579	1,949	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	21,579	1,949	9.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (3 Executive meetings 1 general women Council meeting)	0 (Nil)	.00	There is no clear funding source for the women groups as women council is not funding currently
Non Standard Outputs:	Support provided to four Women groups, Meetings (2) held, Monitoring done	Nil		

Expenditure

291001 Transfers to Government Institutions	6,000	500	8.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	6,000	500	8.3%
Donor Dev't:	0	0	0.0%
Total	6,000	500	8.3%

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**

0 Poor local revenue collection have

Vote: 529 Kumi District**2014/15 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:	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid		affected the departmental allocation hence functionality to transport facilities especially the motor cycle have affected the field activities
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Expenditure

211101 General Staff Salaries	67,814	26,744	39.4%
211103 Allowances	2,000	4,160	208.0%
Wage Rec't:	67,814	26,744	39.4%
Non Wage Rec't:	9,665	4,160	43.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	77,479	30,904	39.9%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held at District Headquarters.)	9 (six TPC meetings held at District Headquarters.)	75.00	Dealyed submissions from the sub counties
No of qualified staff in the Unit	3 (District Planner , District Population Officer and one stenographer.)	3 (District Planner , District Population Officer and one stenographer.)	100.00	delayed timely submissions and their caspacity to
No of minutes of Council meetings with relevant resolutions	5 (Council meetings held at the District Headquarters Council Chambers)	4 (Council meetings held at the District Headquarters Council Chambers)	80.00	comprehend increased tasks is still loqw
Non Standard Outputs:	Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced, LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. Staff trained in Project planning, monitoring and evaluation SDS MANGEMENT COSTS paid:-	Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produce		

Expenditure

211103 Allowances	4,000	5,113	127.8%
221002 Workshops and Seminars	4,000	3,478	87.0%
221010 Special Meals and Drinks	2,000	1,000	50.0%

Vote: 529 Kumi District**2014/15 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

222001 Telecommunications	2,000	300	15.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,000	9,891	70.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,000	9,891	70.7%	

Output: Demographic data collection

Non Standard Outputs:	Population action plan developed, World population commorated, Census survey conducted, statistical abstract produced, Population integrated into both DPP and SDPs	Population integrated into both DPP and SDPs	0	Identification of the population issues to intergrated into the plan was a big challenge
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Expenditure

211103 Allowances	2,500	2,500	100.0%	
221002 Workshops and Seminars	5,000	3,841	76.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,500	6,341	84.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,500	6,341	84.5%	

Output: Project Formulation

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

221002 Workshops and Seminars	7,968	7,923	99.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,968	7,923	99.4%	
Donor Dev't:		0	0.0%	
Total	7,968	7,923	99.4%	

Output: Development Planning

0 New modules still

Vote: 529 Kumi District**2014/15 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:	Both HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment modules, Two Desk tops procured for Personnel Office and Community Development, other small equipments(coloured printer) procured for Planning unit Under GMSD Retooling	Mandatory quarterly reports prepared and submitted to MFPED and Line ministries, Technical staff trained on participatory planning processes, LGOBT and on assesment modules		been introduced into the tool and heads of departments find it hard to accomplish the task in time
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Expenditure

211103 Allowances	2,000	668	33.4%
221002 Workshops and Seminars	11,014	5,890	53.5%
221008 Computer supplies and Information Technology (IT)	5,000	4,087	81.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	670	33.5%
221012 Small Office Equipment	3,748	8,553	228.2%
227001 Travel inland	5,000	2,100	42.0%
227004 Fuel, Lubricants and Oils	2,000	1,001	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,716	10,838	45.7%
Domestic Dev't:	8,046	12,130	150.8%
Donor Dev't:		0	0.0%
Total	31,762	22,968	72.3%

Output: Operational Planning

Non Standard Outputs:	computer accessories procured and computers maintained, operational costs met	computer accessories procured and computers maintained,	0	Contoneous breakage of the computers delays the secretarial work
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Expenditure

221008 Computer supplies and Information Technology (IT)	500	1,327	265.4%
228002 Maintenance - Vehicles	2,500	500	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,280	1,827	55.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,280	1,827	55.7%

Output: Monitoring and Evaluation of Sector plans

0	Heads of departments still have scanty data and it takes them time to assemble their data
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Vote: 529 Kumi District**2014/15 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:	Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter	Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
227001 Travel inland	10,046	10,162	101.2%
227004 Fuel, Lubricants and Oils	5,000	2,036	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,386	42.3%
Domestic Dev't:	8,046	8,913	110.8%
Donor Dev't:		0	0.0%
Total	16,046	12,298	76.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Internal audit salaries paid., small office equipments procured, operational costs met	Internal audit salaries paid., small office equipments procured, operational costs met	0	No transport to facilitate audits at lower local governments
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Expenditure

211101 General Staff Salaries	36,595	24,846	67.9%
211103 Allowances	2,000	1,385	69.3%
221011 Printing, Stationery, Photocopying and Binding	500	180	36.0%
227001 Travel inland	1,000	630	63.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%

Vote: 529 Kumi District**2014/15 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>	36,595	<i>Wage Rec't:</i>	24,846	<i>Wage Rec't:</i>	67.9%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,695	<i>Non Wage Rec't:</i>	53.9%
<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	41,595	Total	27,541	Total	66.2%

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.)	3 (three audit reports produced and scrutinised at District Headquarter)	75.00	No Transport facility to for the office to carry out Audits at sub counties
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (These reports are submitted and discussed at every end of month following quarter. Special Audit conducted)	30/04/2015 (District)	#Error	
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;		

Expenditure

211103 Allowances	5,229	3,475	66.5%
221002 Workshops and Seminars	500	300	60.0%
221007 Books, Periodicals & Newspapers	400	180	45.0%
221011 Printing, Stationery, Photocopying and Binding	500	192	38.4%
222001 Telecommunications	1,200	600	50.0%
227001 Travel inland	6,797	1,081	15.9%
227004 Fuel, Lubricants and Oils	3,000	1,807	60.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,125	7,635	39.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,125	7,635	39.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 529 Kumi District**2014/15 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>Wage Rec't:</i> 12,795,562	<i>Wage Rec't:</i> 6,909,897	<i>Wage Rec't:</i> 54.0%	
	<i>Non Wage Rec't:</i> 3,699,753	<i>Non Wage Rec't:</i> 2,455,220	<i>Non Wage Rec't:</i> 66.4%	
	<i>Domestic Dev't:</i> 4,338,577	<i>Domestic Dev't:</i> 1,872,994	<i>Domestic Dev't:</i> 43.2%	
	<i>Donor Dev't:</i> 1,299,454	<i>Donor Dev't:</i> 88,270	<i>Donor Dev't:</i> 6.8%	
	Total 22,133,346	Total 11,326,381	Total 51.2%	

Vote: 529 Kumi District**2014/15 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: HEADQUARTERS</i>		100,000	0
<i>Sector: Public Sector Management</i>				<i>100,000</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>100,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				100,000	0
LCII: Not Specified				100,000	0
Item: 231004 Transport equipment					
one office vehicle	Kumi District Local Government HQs	Other Transfers from Central Government	Being Procured	100,000	0

Vote: 529 Kumi District**2014/15 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>		13,297	12,755
<i>Sector: Education</i>				<i>13,297</i>	<i>12,755</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,297</i>	<i>12,755</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				13,297	12,755
LCII: Not Specified				13,297	12,755
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal of Capital Works	Nyero and Kanyum	Conditional Grant to SFG PRDP	Completed	13,297	12,755

Vote: 529 Kumi District**2014/15 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>		1,285,572	679,181
Sector: Works and Transport				625,344	277,528
LG Function: District, Urban and Community Access Roads				625,344	277,528
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				625,344	277,528
LCII: Atutur				496,640	148,824
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of District road	Atutur-Kamaca (1km)	Unspent balances - donor	Works Underway	165,547	104,501
Low cost sealing of District road	Kanyum-Atutur-Kamaca (2km)	Roads Rehabilitation Grant	Completed	331,093	44,323
LCII: Not Specified				128,704	128,704
Item: 231003 Roads and bridges (Depreciation)					
CME ent	Atutur-Kamacha road sealing	Unspent balances – Conditional Grants	Completed	128,704	128,704
Sector: Education				376,185	211,810
LG Function: Pre-Primary and Primary Education				185,369	68,698
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				976	976
LCII: Atutur				976	976
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works		Conditional Grant to SFG	Completed	976	976
Output: Classroom construction and rehabilitation				45,999	0
LCII: Aterai				45,999	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Aterai Primary School	Aterai P/S	Conditional Grant to SFG	Not Started	45,999	0
Output: Latrine construction and rehabilitation				46,040	1,922
LCII: Ariet				29,298	1,922
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stance lined latrine at Ariet P/S	Ariet P/S	Conditional Grant to SFG	Being Procured	29,298	1,922
LCII: Atutur				14,820	0
Item: 231001 Non Residential buildings (Depreciation)					
committed funds for Construction of five stance lined latrine	Atutur P/S	LGMSD (Former LGDP)	Not Started	14,820	0
LCII: Kapokina				1,922	0

Vote: 529 Kumi District**2014/15 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>		1,285,572	679,181
Item: 231001 Non Residential buildings (Depreciation)					
Committed funds for construction of 5 stance latrine at Kalugar		Unspent balances – Conditional Grants	Works Underway	1,922	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,354	65,800
LCII: Aburbur				6,279	4,663
Item: 263311 Conditional transfers for Primary Education					
ABURBUR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,279	4,663
LCII: Akalabai				15,642	10,196
Item: 263311 Conditional transfers for Primary Education					
Akalabai Primary School		Conditional Grant to Primary Education	N/A	6,716	4,501
KAPOKINA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,926	5,694
LCII: Akibui				6,893	5,170
Item: 263311 Conditional transfers for Primary Education					
OBULE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,893	5,170
LCII: Apapai				6,967	4,689
Item: 263311 Conditional transfers for Primary Education					
OSWAPAI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,967	4,689
LCII: Aputon				6,874	5,156
Item: 263311 Conditional transfers for Primary Education					
ST Mathias Aputon Primary School		Conditional Grant to Primary Education	N/A	6,874	5,156
LCII: Ariet				6,809	4,664
Item: 263311 Conditional transfers for Primary Education					
ARIET PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,809	4,664
LCII: Aterai				7,003	4,610
Item: 263311 Conditional transfers for Primary Education					
Aterai Primary School		Conditional Grant to Primary Education	N/A	7,003	4,610
LCII: Atutur				14,665	9,994
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2014/15 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>		1,285,572	679,181
Orapada Primary School		Conditional Grant to Primary Education	N/A	6,820	3,872
Atutur Primary School	Transfers to all the 91 Primary schools.Details will be captured after the Ministry avails schedules of disbursements of shs.460,424,000	Conditional Grant to Primary Education	N/A	7,845	6,122
LCII: Kapokina Item: 263311 Conditional transfers for Primary Education				14,138	11,346
Kalungar Primary School		Conditional Grant to Primary Education	N/A	7,113	3,757
AKULONY PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,025	7,589
LCII: Kelim Item: 263311 Conditional transfers for Primary Education				7,083	5,312
KELIM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,083	5,312
LG Function: Secondary Education				190,816	143,112
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				190,816	143,112
LCII: Atutur Item: 263319 Conditional transfers for Secondary Schools				190,816	143,112
Atutur Seed SS		Conditional Grant to Secondary Education	N/A	190,816	143,112
Sector: Health				153,623	115,717
LG Function: Primary Healthcare				153,623	115,717
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				153,623	115,717
LCII: Akalabai Item: 263104 Transfers to other govt. units				153,623	115,717
PHC transfer to Atutur Hospital	District Hospital	Conditional Grant to PHC- Non wage	N/A	153,623	115,717
(75% achieved)					
Sector: Water and Environment				130,421	74,126
LG Function: Rural Water Supply and Sanitation				130,421	74,126
<i>Capital Purchases</i>					
Output: Spring protection				14,230	8,865
LCII: Aterai Item: 231007 Other Fixed Assets (Depreciation)				3,702	3,517
Spring protection		Unspent balances – Conditional Grants	Completed	3,702	3,517

Vote: 529 Kumi District**2014/15 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>		1,285,572	679,181
LCII: Kelim				3,702	3,517
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Unspent balances – Conditional Grants	Completed	3,702	3,517
LCII: Not Specified				6,826	1,831
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection	Atutur(2),kumi(1),nyero(1),m ukongoro(1),retention monies	Unspent balances – Conditional Grants	Completed	1,831	1,831
Spring protection		Conditionransfer for Rural Water	Not Started	4,995	0
Output: Shallow well construction				10,478	7,971
LCII: Akibui				5,239	3,985
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	5,239	3,985
LCII: Aputon				5,239	3,985
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	5,239	3,985
Output: Borehole drilling and rehabilitation				79,740	39,887
LCII: Akibui				4,095	3,890
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation		Unspent balances – Conditional Grants	Completed	4,095	3,890
LCII: Ariet				4,207	3,997
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation		Unspent balances – Conditional Grants	Completed	4,207	3,997
LCII: Not Specified				71,438	32,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
The Borehole rehabilitation	Atutur (1) and Aburbur(1)	Conditional transfer for Rural Water	Not Started	9,110	0
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Not Started	25,143	0
Two Deep borehole drilling and construction	kapokin and Akalabai	Unspent balances – Conditional Grants	Completed	37,185	32,000
Output: PRDP-Borehole drilling and rehabilitation				25,972	17,404
LCII: Aterai				2,156	2,048

Vote: 529 Kumi District**2014/15 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>		1,285,572	679,181
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation		Unspent balances – Conditional Grants	Completed	2,156	2,048
LCII: Not Specified					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Works Underway	23,817	15,356

Vote: 529 Kumi District**2014/15 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>		609,294	256,412
Sector: Works and Transport				182,717	25,845
LG Function: District, Urban and Community Access Roads				182,717	25,845
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				182,717	25,845
LCII: Not Specified				182,717	25,845
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance in Kanyum Sub County	Kanyum-Onyakelo-Madang (11.3km)	Other Transfers from Central Government	N/A	182,717	25,845
		(11.5km gravelled)			
Sector: Education				267,463	116,678
LG Function: Pre-Primary and Primary Education				216,790	78,673
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				14,232	9,400
LCII: Kanyum				14,232	9,400
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 51 Desks of three seater to Kanyumu P/S		Conditional Grant to SFG	Being Procured	4,832	0
Procurement of Desks to Kamaca and Kanyumutamu		Unspent balances – Conditional Grants	Completed	9,400	9,400
			(procurement process)		
Output: PRDP-Teacher house construction and rehabilitation				105,097	0
LCII: Ojie				105,097	0
Item: 231002 Residential buildings (Depreciation)					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine, , Kitchen, Birth room and Store (unligned)Ojie P/S	Ojie P/S	Conditional Grant to SFG-PRDP	Not Started	105,097	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,461	69,273
LCII: Ajuket				6,540	4,905
Item: 263311 Conditional transfers for Primary Education					
AJUKET PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,540	4,905
LCII: Akisim				6,833	4,380
Item: 263311 Conditional transfers for Primary Education					
Kabwele Primary School		Conditional Grant to Primary Education	N/A	6,833	4,380
LCII: Ariet				7,104	5,328
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2014/15 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>		609,294	256,412
KADENGEL PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,104	5,328
LCII: Kacha				6,886	4,565
Item: 263311 Conditional transfers for Primary Education					
Kogili Primary School		Conditional Grant to Primary Education	N/A	6,886	4,565
LCII: Kajamaka				7,811	5,358
Item: 263311 Conditional transfers for Primary Education					
KAJAMAKA NEW PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,811	5,358
LCII: Kamacha				13,296	9,572
Item: 263311 Conditional transfers for Primary Education					
KAMACA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,015	4,561
OKEMER PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,281	5,010
LCII: Kanyum				14,990	10,892
Item: 263311 Conditional transfers for Primary Education					
Kanyum Primary School		Conditional Grant to Primary Education	N/A	7,927	5,545
AUKOT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,063	5,347
LCII: Katilekori				6,804	4,803
Item: 263311 Conditional transfers for Primary Education					
KATILEKORI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,804	4,803
LCII: Ojie				6,824	4,559
Item: 263311 Conditional transfers for Primary Education					
Ojie Primary School		Conditional Grant to Primary Education	N/A	6,824	4,559
LCII: Olimai				6,822	4,646
Item: 263311 Conditional transfers for Primary Education					
Olimai Primary School		Conditional Grant to Primary Education	N/A	6,822	4,646
LCII: Olumot				6,705	4,729
Item: 263311 Conditional transfers for Primary Education					
OLUMOT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,705	4,729

Vote: 529 Kumi District**2014/15 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>		609,294	256,412
LCII: Omuranga				6,847	5,537
Item: 263311 Conditional transfers for Primary Education					
OMURANG PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,847	5,537
<i>LG Function: Secondary Education</i>				50,673	38,005
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,673	38,005
LCII: Kanyum				50,673	38,005
Item: 263319 Conditional transfers for Secondary Schools					
Kanyum Comprehensive S.S		Conditional Grant to Secondary Education	N/A	50,673	38,005
Sector: Health				35,728	16,808
<i>LG Function: Primary Healthcare</i>				35,728	16,808
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				26,529	6,813
LCII: Olimai				13,264	3,407
Item: 263104 Transfers to other govt. units					
Transfers to NGO heal units-Olimai		Conditional Grant to PHC- Non wage	N/A	13,264	3,407
			(75% tranferred)		
LCII: Omuranga				13,264	3,407
Item: 263104 Transfers to other govt. units					
Transfers to NGO heal units-Kanyum		Conditional Grant to PHC- Non wage	N/A	13,264	3,407
			(75% tranferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,200	9,995
LCII: Kamacha				4,600	4,997
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kamaca		Conditional Grant to PHC- Non wage	N/A	4,600	4,997
			(75% tranferred)		
LCII: Kanyum				4,600	4,997
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kanyum		Conditional Grant to PHC- Non wage	N/A	4,600	4,997
			(75% tranferred)		
Sector: Water and Environment				123,385	97,081
<i>LG Function: Rural Water Supply and Sanitation</i>				123,385	97,081
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				14,500	11,875
LCII: Not Specified				14,500	11,875
Item: 281503 Engineering and Design Studies & Plans for capital works					
RGC Construction	Kanyum T/C	Unspent balances – Conditional Grants	Completed	14,500	11,875
Output: Spring protection				8,697	8,511

Vote: 529 Kumi District**2014/15 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>		609,294	256,412
LCII: Not Specified				4,995	4,995
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	4,995	4,995
LCII: Omuranga				3,702	3,517
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Unspent balances – Conditional Grants	Completed	3,702	3,517
Output: Shallow well construction				4,978	3,985
LCII: Okeito				4,978	3,985
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	4,978	3,985
Output: PRDP-Shallow well construction				10,560	38,874
LCII: Ojie				5,280	28,580
Item: 281503 Engineering and Design Studies & Plans for capital works					
Shallow well construction		Unspent balances – Conditional Grants	Completed	5,280	28,580
LCII: Olumot				5,280	10,294
Item: 281503 Engineering and Design Studies & Plans for capital works					
Shallow well construction		Unspent balances – Conditional Grants	Completed	5,280	10,294
Output: Borehole drilling and rehabilitation				33,905	3,997
LCII: Akisim				4,207	3,997
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation		Unspent balances – Conditional Grants	Completed	4,207	3,997
LCII: Not Specified				25,143	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Not Started	25,143	0
LCII: Olimai				4,555	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation		Conditional transfer for Rural Water	Not Started	4,555	0
Output: PRDP-Borehole drilling and rehabilitation				50,746	29,838
LCII: Kajamaka				4,009	1,853
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation		Unspent balances – Conditional Grants	Completed	4,009	1,853

Vote: 529 Kumi District**2014/15 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>		609,294	256,412
LCII: Kanyum				17,836	7,617
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling		Unspent balances – Conditional Grants	Completed	17,836	7,617
LCII: Not Specified				23,817	15,538
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	23,817	15,538
LCII: Olimai				5,084	4,830
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation		Conditional transfer for Rural Water	Completed	5,084	4,830

Vote: 529 Kumi District**2014/15 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>		498,675	259,232
Sector: Works and Transport				63,558	30,554
LG Function: District, Urban and Community Access Roads				63,558	30,554
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				11,558	8,551
LCII: Not Specified				11,558	8,551
Item: 231003 Roads and bridges (Depreciation)					
Njasako & Company	Omatenga post-Bisina	Unspent balances – Conditional Grants	Completed	11,558	8,551
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				52,000	22,003
LCII: Not Specified				52,000	22,003
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance in Kumi Sub County	Okouba-Akarukei-Odiding (7.2km)	Other Transfers from Central Government	N/A	52,000	22,003
			(6km regraded)		
Sector: Education				218,852	143,584
LG Function: Pre-Primary and Primary Education				178,370	113,273
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,900	9,900
LCII: Otipe				9,900	9,900
Item: 231006 Furniture and fittings (Depreciation)					
Document of Desks to Otipe and Kwarikwar		Unspent balances – Conditional Grants	Completed	9,900	9,900
Output: Classroom construction and rehabilitation				1,541	18,642
LCII: Kabata				1,541	18,642
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom block at Kabata P/S		Unspent balances – Conditional Grants	Completed	1,541	18,642
Output: PRDP-Teacher house construction and rehabilitation				84,237	26,782
LCII: Okouba				84,237	26,782
Item: 231002 Residential buildings (Depreciation)					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine, , Kitchen, Birth room and Store (Okouba P/S)		Unspent balances – Conditional Grants	Works Underway	84,237	26,782
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,692	57,949
LCII: Agolitom				6,629	5,153
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2014/15 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>		498,675	259,232
BISINA LAKE VIEW PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,629	5,153
LCII: Agule Item: 263311 Conditional transfers for Primary Education				6,500	4,875
AGULE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,500	4,875
LCII: Asinge Item: 263311 Conditional transfers for Primary Education				13,289	9,731
OLUPE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,749	5,964
ASINGE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,540	3,767
LCII: Kabata Item: 263311 Conditional transfers for Primary Education				7,032	5,194
Kabata Primary School		Conditional Grant to Primary Education	N/A	7,032	5,194
LCII: Okouba Item: 263311 Conditional transfers for Primary Education				15,467	10,104
KUMI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,914	5,189
OKOUBA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,553	4,915
LCII: Olungia Item: 263311 Conditional transfers for Primary Education				6,825	3,680
OLUNGIA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,825	3,680
LCII: Omatenga Item: 263311 Conditional transfers for Primary Education				6,719	4,487
OMATENGA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,719	4,487
LCII: Omolokonyo Item: 263311 Conditional transfers for Primary Education				6,864	5,337
OMOLOKONYO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,864	5,337
LCII: Oogoria Item: 263311 Conditional transfers for Primary Education				6,521	4,891
OWOGORIA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,521	4,891

Vote: 529 Kumi District**2014/15 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>		498,675	259,232
LCII: Otiye				6,847	4,498
Item: 263311 Conditional transfers for Primary Education					
OTIPE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,847	4,498
<i>LG Function: Secondary Education</i>				40,482	30,312
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,482	30,312
LCII: Okouba				40,482	30,312
Item: 263319 Conditional transfers for Secondary Schools					
BISHOP ILUKOR GIRLS SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	40,482	30,312
Sector: Health				81,997	5,175
<i>LG Function: Primary Healthcare</i>				81,997	5,175
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				79,697	178
LCII: Oogoria				79,697	178
Item: 231001 Non Residential buildings (Depreciation)					
Aterai Health centre constructed	Aterai health centre	Conditional Grant to PHC - development	Being Procured	79,697	178
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,300	4,997
LCII: Omatenga				2,300	4,997
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Omatenga HC II		Conditional Grant to PHC- Non wage	N/A	2,300	4,997
				(75% tranferred)	
Sector: Water and Environment				134,268	79,918
<i>LG Function: Rural Water Supply and Sanitation</i>				134,268	79,918
<i>Capital Purchases</i>					
Output: Spring protection				7,723	4,021
LCII: Kabata				3,702	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Unspent balances – Conditional Grants	N/A	3,702	0
LCII: Not Specified				4,021	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	4,021	4,021
Output: Shallow well construction				11,654	3,985
LCII: Not Specified				6,667	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 529 Kumi District**2014/15 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>		498,675	259,232
shallow well construction	to be determined by the subcounty	Conditional transfer for Rural Water	Being Procured	6,667	0
LCII: Olupe				4,988	3,985
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	4,988	3,985
Output: PRDP-Shallow well construction				10,560	20,588
LCII: Agolitom				5,280	10,294
Item: 281503 Engineering and Design Studies & Plans for capital works					
Shallow well construction		Unspent balances – Conditional Grants	Completed	5,280	10,294
LCII: Otiye				5,280	10,294
Item: 281503 Engineering and Design Studies & Plans for capital works					
Shallow well construction		Unspent balances – Conditional Grants	Completed	5,280	10,294
Output: Borehole drilling and rehabilitation				62,328	32,000
LCII: Not Specified				62,328	32,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Two Deep borehole drilling and construction	OMATENGA AND OKOUBA	Unspent balances – Conditional Grants	Completed	37,185	32,000
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Not Started	25,143	0
Output: PRDP-Borehole drilling and rehabilitation				42,003	19,324
LCII: Not Specified				42,003	19,324
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	23,817	15,538
Two Bore hole rehabilitation	Ogoliton(1) and Okuoba(1)	Conditional transfer for Rural Water	N/A	10,169	0
Two Bore hole rehabilitation	omatenga (1) and kabata(1)	Unspent balances – Conditional Grants	Completed	8,018	3,786

Vote: 529 Kumi District**2014/15 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>		632,072	203,932
Sector: Works and Transport				118,828	0
LG Function: District, Urban and Community Access Roads				31,199	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				31,199	0
LCII: Kanyum				18,049	0
Item: 231003 Roads and bridges (Depreciation)					
Afcoal Enterprises Ltd		Unspent balances – Conditional Grants	Works Underway	18,049	0
LCII: Tank				13,149	0
Item: 231003 Roads and bridges (Depreciation)					
KEP Investments Limited		Unspent balances – Conditional Grants	Works Underway	13,149	0
LG Function: District Engineering Services				87,629	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				54,401	0
LCII: Boma				54,401	0
Item: 231001 Non Residential buildings (Depreciation)					
Finishes to Offices	District Headquarters	LGMSD (Former LGDP)	Works Underway	54,401	0
Output: Rehabilitation of Public Buildings				10,000	0
LCII: Atutur				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Mechanical Workshop	Works Yard	LGMSD (Former LGDP)	Works Underway	10,000	0
Output: PRDP-Rehabilitation of Public Buildings				23,228	0
LCII: Boma				23,228	0
Item: 231001 Non Residential buildings (Depreciation)					
Works office rehabilitated	Works office	Unspent balances – Conditional Grants	Works Underway	23,228	0
Sector: Education				197,018	137,942
LG Function: Pre-Primary and Primary Education				54,717	31,217
<i>Capital Purchases</i>					
Output: Other Capital				7,202	0
LCII: Bazaar				1,489	0
Item: 314201 Materials and supplies					
J and L Banan Company		Unspent balances – Conditional Grants	Being Procured	1,489	0
LCII: Boma				3,225	0
Item: 314101 Petroleum Products					
Delta petroleum (U) ltd		Unspent balances – Conditional Grants	Not Started	2,450	0

Vote: 529 Kumi District**2014/15 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>		632,072	203,932
Item: 314201 Materials and supplies					
Alpha Bookshop		Unspent balances – Conditional Grants	Being Procured	775	0
LCII: Kanyum				288	0
Item: 314201 Materials and supplies					
MA Compu Cons		Unspent balances – Conditional Grants	Being Procured	288	0
LCII: Tank				2,200	0
Item: 314201 Materials and supplies					
Home again		Unspent balances – Conditional Grants	Being Procured	2,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,515	31,217
LCII: Bazaar				15,021	8,645
Item: 263311 Conditional transfers for Primary Education					
KUMI GIRLS PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,900	3,654
BAZAAR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,121	4,991
LCII: Boma				7,026	5,269
Item: 263311 Conditional transfers for Primary Education					
BOMA NORTH PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,026	5,269
LCII: Kanyum				8,389	5,292
Item: 263311 Conditional transfers for Primary Education					
Kumi Boys primary school		Conditional Grant to Primary Education	N/A	8,389	5,292
LCII: Tank				17,079	12,011
Item: 263311 Conditional transfers for Primary Education					
Kumi To wn Ship Primary School		Conditional Grant to Primary Education	N/A	8,913	6,185
WIGGINS PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,165	5,826
LG Function: Secondary Education				142,300	106,725
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,300	106,725
LCII: Tank				142,300	106,725
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 529 Kumi District**2014/15 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>		632,072	203,932
Wiggins SS		Conditional Grant to Secondary Education	N/A	142,300	106,725
Sector: Health				270,848	65,990
LG Function: Primary Healthcare				270,848	65,990
<i>Capital Purchases</i>					
Output: Other Capital				49,622	3,231
LCII: Boma				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Central store at DHOs office		Conditional Grant to PHC - development	Being Procured	30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Servicing of solar systems at DHO and health facilities		Conditional Grant to PHC - development	Being Procured	12,000	0
LCII: Tank				7,622	3,231
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fencing Kumi HC IV (Retention)		unspent balances	Completed	3,137	2,171
Item: 231006 Furniture and fittings (Depreciation)					
Engraving of medical equipment		Conditional Grant to PHC - development	Being Procured	4,485	1,060
Output: PRDP-OPD and other ward construction and rehabilitation				20,000	0
LCII: Tank				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Oseera OPD		Conditional Grant to PHC - development	Being Procured	20,000	0
Output: PRDP-Theatre construction and rehabilitation				155,227	52,763
LCII: Tank				155,227	52,763
Item: 231001 Non Residential buildings (Depreciation)					
Completion of theatre at Kumi HC IV		unspent balances	Works Underway	155,227	52,763
				(Roofing done)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,999	9,995
LCII: Tank				45,999	9,995
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kumi HC IV		Conditional Grant to PHC- Non wage	N/A	45,999	9,995
				(75% tranferred)	
Sector: Water and Environment				5,600	0

Vote: 529 Kumi District**2014/15 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>		632,072	203,932
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,600	0
LCII: Not Specified				5,600	0
Item: 231004 Transport equipment					
vehicle maintenance	Water office	Conditional transfer for Rural Water	N/A	5,600	0
Sector: Public Sector Management				39,778	0
<i>LG Function: District and Urban Administration</i>				<i>39,778</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				39,778	0
LCII: Boma				39,778	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of staff house and latrine		LGMSD (Former LGDP)	Being Procured	39,778	0

Vote: 529 Kumi District**2014/15 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>		542,641	276,733
Sector: Education				306,376	207,024
LG Function: Pre-Primary and Primary Education				229,364	149,265
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,000	0
LCII: Mukongoro				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
onstruction of 2		Unspent balances –	Works Underway	10,000	0
classroom block only at		Conditional Grants			
Mukongoro					
Output: Latrine construction and rehabilitation				33,162	0
LCII: Kabukol				18,513	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five	Kabukol P/S	Conditional Grant to	Not Started	14,820	0
stance lined latrine		SFG			
Kalungar P/S					
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring,		Conditional Grant to	Not Started	3,693	0
Supervision &		SFG			
Appraisal of capital					
works					
LCII: Mukongoro				14,649	0
Item: 231001 Non Residential buildings (Depreciation)					
committed funds for	Mukongoro T/S P/S	LGMSD (Former	Not Started	14,649	0
Construction of five		LGDP)			
stance lined latrine					
Output: PRDP-Teacher house construction and rehabilitation				63,528	54,041
LCII: Agaria				63,528	54,041
Item: 231002 Residential buildings (Depreciation)					
Construction and	Alukat and Akolitorom	Unspent balances –	Completed	63,528	54,041
engraving of 2 in one		Conditional Grants			
of Teachers houses					
with a two stance					
latrine, , Kitchen, Birth					
room and Store (Alukat					
and Akolitorom P/S)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,674	95,224
LCII: Agaria				13,178	9,494
Item: 263311 Conditional transfers for Primary Education					
AGARIA ALUKAT		Conditional Grant to	N/A	6,378	4,794
PRIMARY SCHOOL		Primary Education			
Kachaboi Primary		Conditional Grant to	N/A	6,800	4,700
SchoolL		Primary Education			

Vote: 529 Kumi District**2014/15 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>		542,641	276,733
LCII: Akadot				13,819	11,209
Item: 263311 Conditional transfers for Primary Education					
Akadot Primary School		Conditional Grant to Primary Education	N/A	6,819	5,977
KANYAMUTAMU PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,000	5,231
LCII: Kabukol				13,849	9,868
Item: 263311 Conditional transfers for Primary Education					
KABUKOL PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,012	4,740
OGOSOI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,837	5,128
LCII: Kadami				7,013	4,760
Item: 263311 Conditional transfers for Primary Education					
Kadami Primary School		Conditional Grant to Primary Education	N/A	7,013	4,760
LCII: Kaderin				7,005	4,214
Item: 263311 Conditional transfers for Primary Education					
KADERIN PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,005	4,214
LCII: Kajamaka				6,280	2,483
Item: 263311 Conditional transfers for Primary Education					
Kajamaka Dam Primary School		Conditional Grant to Primary Education	N/A	6,280	2,483
LCII: Kakures				13,139	17,270
Item: 263311 Conditional transfers for Primary Education					
Kituba Primary School		Conditional Grant to Primary Education	N/A	6,115	5,402
KAKURES PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,024	11,868
LCII: Mukongoro				14,850	10,713
Item: 263311 Conditional transfers for Primary Education					
Mukongoro Rock Primary School		Conditional Grant to Primary Education	N/A	7,837	5,478
Mukongoro Town Ship		Conditional Grant to Primary Education	N/A	7,013	5,235
LCII: Oladot				6,549	4,912
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2014/15 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>		542,641	276,733
OLADOT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,549	4,912
LCII: Oleico				6,794	5,387
Item: 263311 Conditional transfers for Primary Education					
OLEICHO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,794	5,387
LCII: Omerein				6,515	4,260
Item: 263311 Conditional transfers for Primary Education					
OMEREIN PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,515	4,260
LCII: Onyakelo				6,835	5,079
Item: 263311 Conditional transfers for Primary Education					
Onyakelo Primary School		Conditional Grant to Primary Education	N/A	6,835	5,079
LCII: Osopotoit				6,849	5,577
Item: 263311 Conditional transfers for Primary Education					
Osopotoit Primary School		Conditional Grant to Primary Education	N/A	6,849	5,577
LG Function: Secondary Education				77,011	57,759
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,011	57,759
LCII: Mukongoro				77,011	57,759
Item: 263319 Conditional transfers for Secondary Schools					
Mukongoro H S		Conditional Grant to Secondary Education	N/A	77,011	57,759
Sector: Health				22,464	13,239
LG Function: Primary Healthcare				22,464	13,239
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,264	3,407
LCII: Mukongoro				13,264	3,407
Item: 263104 Transfers to other govt. units					
Transfer to Mukongoro NGO		Conditional Grant to PHC - development	N/A	13,264	3,407
			(75% tranferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,200	9,832
LCII: Agaria				2,300	2,663
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Agaria HC II		Conditional Grant to PHC- Non wage	N/A	2,300	2,663
			(75% tranferred)		
LCII: Kakures				2,300	2,171

Vote: 529 Kumi District**2014/15 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>		542,641	276,733
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kakures HC II		Conditional Grant to PHC- Non wage	N/A	2,300	2,171
			(75% tranferred)		
LCII: Mukongoro				4,600	4,997
Item: 263104 Transfers to other govt. units					
Transfers to lower health units- Mukongoro HC III		Conditional Grant to PHC- Non wage	N/A	4,600	4,997
			(75% tranferred)		
Sector: Water and Environment				213,801	56,471
LG Function: Rural Water Supply and Sanitation				213,801	56,471
<i>Capital Purchases</i>					
Output: Spring protection				8,697	3,517
LCII: Not Specified				4,995	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	4,995	0
LCII: Ogosoi				3,702	3,517
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Unspent balances – Conditional Grants	Completed	3,702	3,517
Output: Shallow well construction				16,893	3,985
LCII: Kaderin				4,988	3,985
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	4,988	3,985
LCII: Kakures				5,239	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Being Procured	5,239	0
LCII: Not Specified				6,667	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction	to be determined by the subcounty	Conditional transfer for Rural Water	Being Procured	6,667	0
Output: PRDP-Shallow well construction				5,280	10,294
LCII: Ogosoi				5,280	10,294
Item: 281503 Engineering and Design Studies & Plans for capital works					
Shallow well construction		Unspent balances – Conditional Grants	Completed	5,280	10,294
Output: Borehole drilling and rehabilitation				42,443	7,781
LCII: Kakures				8,190	7,781

Vote: 529 Kumi District**2014/15 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>		542,641	276,733
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation	Kakures (1) and mukongoro (1)	Unspent balances – Conditional Grants	Completed	8,190	7,781
LCII: Not Specified				34,253	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation2	omerein(1) and Kanyamutamu (1)	Conditional transfer for Rural Water	Not Started	9,110	0
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Not Started	25,143	0
Output: PRDP-Borehole drilling and rehabilitation				59,488	30,894
LCII: Not Specified				59,488	30,894
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	23,817	30,894
Two Deep bore hole drilling	OGOSOI(1) & OMEREIN(1)	Unspent balances – Conditional Grants	Completed	35,671	0
Output: Construction of piped water supply system				81,000	0
LCII: Mukongoro				81,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of Mukongoro RGCs		Unspent balances – Conditional Grants	Works Underway	53,000	0
Construction of Mukongoro RGCs-new		Conditional transfer for Rural Water	Not Started	28,000	0

Vote: 529 Kumi District**2014/15 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>		192,293	200,143
Sector: Works and Transport				189,319	200,143
LG Function: District, Urban and Community Access Roads				172,569	200,143
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				172,569	200,143
LCII: Not Specified				172,569	200,143
Item: 263312 Conditional transfers for Road Maintenance					
Routine Road Maintenance: District Wide	District Wide	Other Transfers from Central Government	N/A	172,569	162,190
Rock Trust Contractors (U) Limited		Unspent balances – Conditional Grants	N/A	0	37,953
LG Function: District Engineering Services				16,750	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				16,750	0
LCII: Not Specified				16,750	0
Item: 231006 Furniture and fittings (Depreciation)					
Six Rural sub counties	All sub counties	Unspent balances – Conditional Grants	Being Procured	16,750	0
Sector: Water and Environment				2,974	0
LG Function: Rural Water Supply and Sanitation				2,974	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Not Specified				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works	All sub counties	Unspent balances – Conditional Grants	Works Underway	2,000	0
Output: Spring protection				974	0
LCII: Not Specified				974	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring , supervision		Conditional transfer for Rural Water	Works Underway	974	0

Vote: 529 Kumi District**2014/15 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>		1,151,550	342,042
Sector: Works and Transport				351,879	74,201
LG Function: District, Urban and Community Access Roads				351,879	74,201
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				147,624	14,414
LCII: Not Specified				130,231	0
Item: 231003 Roads and bridges (Depreciation)					
C.M.E Ent	Ogooma-Kalapata 3km	Unspent balances – Conditional Grants	Works Underway	130,231	0
LCII: Nyero				17,393	14,414
Item: 231003 Roads and bridges (Depreciation)					
Rock Century Works	Odiding-Agurut-check check(5km)	Unspent balances – Conditional Grants	Completed	17,393	14,414
Output: PRDP-Rural roads construction and rehabilitation				124,255	37,322
LCII: Ariet				124,255	37,322
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of district roads	Odiding-Agurut-Ariet (5km)	Other Transfers from Central Government	Completed	72,399	37,322
Rock Trust Contractors (U)		Unspent balances – Conditional Grants	Not Started	40,375	0
Expert Concrete producers limited		Unspent balances – Conditional Grants	Not Started	11,481	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				80,000	22,465
LCII: Not Specified				80,000	22,465
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance in Nyero Sub County	Nyero-Kodike-Kalengo (7.5km)	Other Transfers from Central Government	N/A	80,000	22,465
(3km completed)					
Sector: Education				487,488	212,350
LG Function: Pre-Primary and Primary Education				310,581	93,635
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,799	9,266
LCII: Kalapata				4,800	9,266
Item: 231001 Non Residential buildings (Depreciation)					
onstruction of 2 classroom block only at Kalapata P/S		Unspent balances – Conditional Grants	Completed	4,800	9,266
LCII: Ogooma				45,999	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 529 Kumi District**2014/15 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>		1,151,550	342,042
Construction of 2 classroom block only at Auruku Ominai	Auruku Ominai P/S	Conditional Grant to SFG	Not Started	45,999	0
Output: PRDP-Teacher house construction and rehabilitation				169,115	19,982
LCII: Ariet				105,097	19,982
Item: 231002 Residential buildings (Depreciation)					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine, Kitchen, Birth room and Store(unligned) Kwarikwar P/S	Kwarikwar P/S	Conditional Grant to SFG PRDP	Works Underway	105,097	19,982
LCII: Kamenya				64,019	0
Item: 231002 Residential buildings (Depreciation)					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine, , Kitchen, Birth room and Store (Moru-Apesur P/S		Unspent balances – Conditional Grants	Works Underway	64,019	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,667	64,388
LCII: Agurut				6,512	5,575
Item: 263311 Conditional transfers for Primary Education					
OLILIM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,512	5,575
LCII: Aligoi				7,042	5,386
Item: 263311 Conditional transfers for Primary Education					
KAMENYA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,042	5,386
LCII: Ariet				13,858	10,209
Item: 263311 Conditional transfers for Primary Education					
Agurut Primary School		Conditional Grant to Primary Education	N/A	7,034	5,079
KWARIKWAR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,823	5,130
LCII: Kalapata				7,042	5,282
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2014/15 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>		1,151,550	342,042
KALAPATA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,042	5,282
LCII: Kamenya Item: 263311 Conditional transfers for Primary Education				6,823	5,117
MORU APESUR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,823	5,117
LCII: Kodike Item: 263311 Conditional transfers for Primary Education				6,523	4,893
NYERO-KODIKE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,523	4,893
LCII: Moruita Item: 263311 Conditional transfers for Primary Education				14,721	9,647
Moruita Primary School		Conditional Grant to Primary Education	N/A	6,834	4,315
MORU IKARA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,887	5,332
LCII: Nyero Item: 263311 Conditional transfers for Primary Education				14,145	8,273
NGERO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,932	5,452
OBOSOI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,213	2,821
LCII: Odipai Item: 263311 Conditional transfers for Primary Education				7,123	4,831
OGOOMA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,123	4,831
LCII: Ogooma Item: 263311 Conditional transfers for Primary Education				6,877	5,175
Auruku-Ominai Primary School		Conditional Grant to Primary Education	N/A	6,877	5,175
LG Function: Secondary Education				176,907	118,715
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,907	118,715
LCII: Nyero Item: 263319 Conditional transfers for Secondary Schools				176,907	118,715
Nyero Rock H s		Conditional Grant to Secondary Education	N/A	176,907	118,715
Sector: Health				150,893	13,463
LG Function: Primary Healthcare				150,893	13,463

Vote: 529 Kumi District**2014/15 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>		1,151,550	342,042
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				110,000	0
LCII: Nyero				110,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity unit at Nyero HC III		Conditional Grant to PHC - development	Being Procured	110,000	0
Output: OPD and other ward construction and rehabilitation				638	638
LCII: Nyero				638	638
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of pit latrine at Nyero HCII		Unspent balances – Conditional Grants	Completed	638	638
Output: Specialist health equipment and machinery				20,091	1,296
LCII: Nyero				20,091	1,296
Item: 231005 Machinery and equipment					
Procurement of medical equipment for Maternity Unit Nyero HC III		LGMSD (Former LGDP)	Being Procured	20,091	1,296
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,264	3,407
LCII: Nyero				13,264	3,407
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Nyero		Conditional Grant to PHC- Non wage	N/A	13,264	3,407
			(75% tranferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900	8,123
LCII: Agurut				2,300	3,193
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Agurut HC II		Conditional Grant to PHC- Non wage	N/A	2,300	3,193
			(75% tranferred)		
LCII: Nyero				4,600	4,930
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Nyero HC III		Conditional Grant to PHC- Non wage	N/A	4,600	4,930
			(75% tranferred)		
Sector: Water and Environment				161,290	42,028
LG Function: Rural Water Supply and Sanitation				161,290	42,028
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,235	0
LCII: Not Specified				10,235	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 529 Kumi District**2014/15 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>		1,151,550	342,042
Construction of RGCS		Conditional transfer for Rural Water	Being Procured	10,235	0
Output: Spring protection				8,697	3,517
LCII: Kodike				3,702	3,517
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Unspent balances – Conditional Grants	Completed	3,702	3,517
LCII: Not Specified				4,995	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	4,995	0
Output: Shallow well construction				15,456	0
LCII: Aligoi				4,978	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Being Procured	4,978	0
LCII: Kalapata				5,239	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Being Procured	5,239	0
LCII: Kamenya				5,239	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Being Procured	5,239	0
Output: Borehole drilling and rehabilitation				59,396	0
LCII: Not Specified				59,396	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation	Koidike(1),Nyero tc(1),	Conditional transfer for Rural Water	Not Started	9,110	0
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Not Started	25,143	0
One Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Not Started	25,143	0
Output: PRDP-Borehole drilling and rehabilitation				67,506	38,511
LCII: Not Specified				67,506	38,511
Item: 281503 Engineering and Design Studies & Plans for capital works					
Two Deep bore hole drilling	Ariet(1) and Ogooma(1)	Unspent balances – Conditional Grants	Not Started	35,671	0

Vote: 529 Kumi District**2014/15 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>		1,151,550	342,042
Two Bore hole rehabilitation	kalapata(1) and Ogooma(1)	Unspent balances – Conditional Grants	Completed	8,018	7,617
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	23,817	30,894

Vote: 529 Kumi District**2014/15 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>		756,549	413,389
Sector: Education				212,582	128,069
LG Function: Pre-Primary and Primary Education				186,173	108,262
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				28,180	28,950
LCII: Ongino				9,753	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 51 Desks of three seater to Ongino P/S	Akulony P/S	Conditional Grant to SFG	Being Procured	4,832	0
Procurement of 50 Desks of three seater to Atuitui P/S		Conditional Grant to SFG	Being Procured	4,921	0
LCII: Oseera				18,427	28,950
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Desks to Oseera , Kalungar and Kalapata		Unspent balances – Conditional Grants	Completed	14,475	28,950
Procurement of Desks to Oseera P/S		LGMSD (Former LGDP)	Being Procured	3,952	0
Output: Classroom construction and rehabilitation				61,662	7,429
LCII: Aakum				56,862	2,917
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Aakum Primary School	Aakum P/S	Conditional Grant to SFG	Not Started	49,419	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of SFG projects		Conditional Grant to SFG	N/A	7,443	2,917
LCII: Oseera				4,800	4,511
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block only at OseeraP/S		Unspent balances – Conditional Grants	Completed	4,800	4,511
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,331	71,883
LCII: Aakum				12,566	10,473
Item: 263311 Conditional transfers for Primary Education					
AAKUM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,834	5,423

Vote: 529 Kumi District**2014/15 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>		756,549	413,389
KAPOLIN PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,732	5,049
LCII: Akide Item: 263311 Conditional transfers for Primary Education				6,437	5,360
Akide Primary School		Conditional Grant to Primary Education	N/A	6,437	5,360
LCII: Kachaboi Item: 263311 Conditional transfers for Primary Education				6,711	3,979
OLELIA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,711	3,979
LCII: Kanapa Item: 263311 Conditional transfers for Primary Education				13,850	10,172
Totolim Primary School		Conditional Grant to Primary Education	N/A	6,835	4,877
KANAPA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,015	5,295
LCII: Kapasak Item: 263311 Conditional transfers for Primary Education				6,601	4,951
Kapasak Primary School		Conditional Grant to Primary Education	N/A	6,601	4,951
LCII: Kodukul Item: 263311 Conditional transfers for Primary Education				13,727	9,922
Kacherede Primary School		Conditional Grant to Primary Education	N/A	6,563	4,550
KODUKUL PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,163	5,372
LCII: Ongino Item: 263311 Conditional transfers for Primary Education				22,804	16,873
ONGINO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,121	5,581
ADESSO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,864	5,426
ATUITUI PRIMARY SHOOOL		Conditional Grant to Primary Education	N/A	7,820	5,865
LCII: Oseera Item: 263311 Conditional transfers for Primary Education				13,634	10,154

Vote: 529 Kumi District**2014/15 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>		756,549	413,389
Ceele Primary School		Conditional Grant to Primary Education	N/A	6,765	4,674
Oseera Primary School		Conditional Grant to Primary Education	N/A	6,869	5,480
<i>LG Function: Secondary Education</i>				26,409	19,807
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,409	19,807
LCII: Ongino				26,409	19,807
Item: 263319 Conditional transfers for Secondary Schools					
Ongino Secondary School		Conditional Grant to Secondary Education	N/A	26,409	19,807
Sector: Health				403,617	232,770
<i>LG Function: Primary Healthcare</i>				403,617	232,770
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				110,000	0
LCII: Ongino				110,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity unit at Ongino HC III		Conditional Grant to PHC - development	Being Procured	110,000	0
Output: OPD and other ward construction and rehabilitation				6,890	0
LCII: Oseera				6,890	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of OPD and Medical pit at Oseera HCII		Unspent balances – Conditional Grants	Works Underway	6,890	0
Output: PRDP-Specialist health equipment and machinery				20,783	2,254
LCII: Ongino				20,783	2,254
Item: 231005 Machinery and equipment					
Procurement of equipment for Ongino Maternity unit		Conditional Grant to PHC - development	Being Procured	20,783	2,254
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				259,044	222,326
LCII: Kachaboi				259,044	222,326
Item: 263104 Transfers to other govt. units					
Transfer to Kumi Hosp - ,		Conditional Grant to PHC- Non wage	N/A	259,044	222,326
			(75% tranferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900	8,190
LCII: Akide				2,300	3,193
Item: 263104 Transfers to other govt. units					

Vote: 529 Kumi District**2014/15 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>		756,549	413,389
Transfers to lower health units-Akide HC II		Conditional Grant to PHC- Non wage	N/A	2,300	3,193
			(75% tranferred)		
LCII: Ongino				4,600	4,997
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Ongino HC III		Conditional Grant to PHC- Non wage	N/A	4,600	4,997
Sector: Water and Environment				140,351	52,550
LG Function: Rural Water Supply and Sanitation				140,351	52,550
<i>Capital Purchases</i>					
Output: Shallow well construction				26,588	0
LCII: Kachaboi				4,978	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Being Procured	4,978	0
LCII: Kapasak				4,987	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Being Procured	4,987	0
LCII: Kodukul				4,978	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Being Procured	4,978	0
LCII: Kongura				4,978	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Being Procured	4,978	0
LCII: Not Specified				6,667	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction	to be determined by the subcounty	Conditional transfer for Rural Water	Being Procured	6,667	0
Output: Borehole drilling and rehabilitation				55,960	29,440
LCII: Not Specified				33,161	7,781
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation	Kachaboi(1) and Kapsak(1)	Unspent balances – Conditional Grants	Completed	8,018	7,781
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Not Started	25,143	0
LCII: Obotia				4,207	3,997

Vote: 529 Kumi District**2014/15 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>		756,549	413,389
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation 1		Unspent balances – Conditional Grants	Completed	4,207	3,997
LCII: Ongino				18,593	17,663
Item: 281503 Engineering and Design Studies & Plans for capital works					
One Deep borehole drilling and construction		Unspent balances – Conditional Grants	Completed	18,593	17,663
Output: PRDP-Borehole drilling and rehabilitation				57,802	23,110
LCII: Not Specified				57,802	23,110
Item: 281503 Engineering and Design Studies & Plans for capital works					
Two Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	47,633	15,538
Two Bore hole rehabilitation	Kapolin (1) and Oseera (1)	Conditional transfer for Rural Water	Completed	10,169	7,572

Vote: 529 Kumi District**2014/15 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>		118,987	95,782
Sector: Water and Environment				9,110	0
LG Function: Rural Water Supply and Sanitation				9,110	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				9,110	0
LCII: Not Specified				9,110	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Not Specified		Not Specified	N/A	9,110	0
Sector: Public Sector Management				109,877	95,782
LG Function: District and Urban Administration				109,877	95,782
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				109,877	95,782
LCII: Not Specified				109,877	95,782
Item: 231002 Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	109,877	95,782

Vote: 529 Kumi District**2014/15 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
4 Production and Marketing	Data In

Vote: 529 Kumi District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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