

Vote: 529 Kumi District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kumi District

Date: 14/10/2014

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

Vote: 529 Kumi District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	201,198	146,075	73%
2a. Discretionary Government Transfers	1,491,641	1,418,684	95%
2b. Conditional Government Transfers	12,975,699	12,850,923	99%
2c. Other Government Transfers	4,026,018	2,885,181	72%
3. Local Development Grant	565,459	565,458	100%
4. Donor Funding	814,647	347,627	43%
Total Revenues	20,074,662	18,213,948	91%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,388,877	2,240,471	1,555,037	66%	46%	69%
2 Finance	209,903	193,936	193,830	92%	92%	100%
3 Statutory Bodies	350,496	299,772	299,663	86%	85%	100%
4 Production and Marketing	1,505,181	1,506,882	1,393,525	100%	93%	92%
5 Health	3,756,990	3,329,091	3,018,535	89%	80%	91%
6 Education	7,577,972	7,652,704	7,124,559	101%	94%	93%
7a Roads and Engineering	1,721,935	1,619,007	1,381,201	94%	80%	85%
7b Water	675,552	670,808	117,537	99%	17%	18%
8 Natural Resources	105,364	71,424	31,483	68%	30%	44%
9 Community Based Services	440,549	319,764	276,106	73%	63%	86%
10 Planning	296,258	254,160	227,257	86%	77%	89%
11 Internal Audit	45,585	45,167	44,131	99%	97%	98%
Grand Total	20,074,662	18,203,186	15,662,863	91%	78%	86%
Wage Rec't:	8,901,013	8,812,045	8,612,841	99%	97%	98%
Non Wage Rec't:	3,696,614	3,418,743	3,002,472	92%	81%	88%
Domestic Dev't	6,662,387	5,624,770	3,729,827	84%	56%	66%
Donor Dev't	814,647	347,627	317,723	43%	39%	91%

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

The district cumulatively received a total revenue of 18,213,948,000= which was 91% performance. this was however due to under performance in other government transfers for example not all NUSAF II funds for sub projects were received as planned though projects were submitted to OPM. Also The low Local Revenue performance contributed to this and was attributable to under performance in Atutur market (A revenue collection point) which was relatively new and which operates on the same week day with an already established market in a neighbouring Bukedea district. Some donors such as BVLf are in the process of winding up their operations in the district. Also the USAID funded programme -SDS have cut their funding by 60%. 87% of the funds were remitted to the department due to poor revenue absorption under Natural resources because the department is under staffed as other staff have left the district and

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2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

under water, the district water officer is newly recruited and he came on board in June however contracts were awarded. Also most of the works were awarded late and could not be paid for before they are complete and certified. Funds have been revoted for paying the contractors in quarter one of 2014/15 upon completion of the works.

Vote: 529 Kumi District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	201,198	146,075	73%
Educational/Instruction related levies	320	0	0%
Miscellaneous		34,544	
Local Service Tax	29,547	24,147	82%
Liquor licences	110	2,039	1849%
Other Fees and Charges	7,181	19,624	273%
Other licences	772	114	15%
Land Fees	14,068	5,663	40%
Inspection Fees	198	0	0%
Property related Duties/Fees	19,294	5,253	27%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,474	1,787	33%
Rent & Rates from other Gov't Units	1,918	1,751	91%
Market/Gate Charges	26,306	13,714	52%
Rent & rates-produced assets-from private entities	11,709	4,014	34%
Sale of (Produced) Government Properties/assets	33,075	10,933	33%
Agency Fees	42,446	20,808	49%
Animal & Crop Husbandry related levies	5,474	851	16%
Business licences	3,308	836	25%
2a. Discretionary Government Transfers	1,491,641	1,418,684	95%
District Unconditional Grant - Non Wage	465,356	465,356	100%
Urban Unconditional Grant - Non Wage	61,507	61,488	100%
Transfer of Urban Unconditional Grant - Wage	125,194	37,130	30%
Transfer of District Unconditional Grant - Wage	839,584	854,710	102%
2b. Conditional Government Transfers	12,975,699	12,850,923	99%
Conditional Grant to PAF monitoring	54,709	54,708	100%
Conditional Grant to Secondary Education	527,448	527,448	100%
Conditional Grant to Women Youth and Disability Grant	9,378	9,378	100%
Conditional transfer for Rural Water	563,343	563,342	100%
Conditional Grant to Tertiary Salaries	169,686	170,521	100%
Conditional Grant to SFG	434,143	434,143	100%
Conditional Grant to Secondary Salaries	945,029	1,013,864	107%
Conditional Grant to Primary Salaries	4,566,430	4,566,430	100%
Conditional Grant to Primary Education	507,813	507,813	100%
Conditional Grant to PHC Salaries	1,913,610	1,787,710	93%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional Grant to PHC - development	307,286	307,286	100%
Conditional Grant to NGO Hospitals	312,101	312,100	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	10,281	10,280	100%
Conditional Grant to DSC Chairs' Salaries	23,400	19,500	83%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,074	18,074	100%
Conditional Grant to District Hospitals	153,623	153,623	100%
Conditional Grant to Community Devt Assistants Non Wage	2,604	2,604	100%
Conditional Grant to Agric. Ext Salaries	50,676	42,298	83%
Conditional Grant for NAADS	841,707	841,707	100%
Conditional Grant to PHC- Non wage	100,622	100,621	100%

Vote: 529 Kumi District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,960	44,220	96%
Conditional transfers to DSC Operational Costs	28,174	28,174	100%
Conditional transfers to Production and Marketing	143,491	143,491	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	57,800	51%
Conditional transfers to School Inspection Grant	17,684	17,684	100%
Conditional transfers to Special Grant for PWDs	19,579	19,579	100%
NAADS (Districts) - Wage	155,085	155,085	100%
Sanitation and Hygiene	166,376	166,376	100%
Roads Rehabilitation Grant	584,401	584,401	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	39,925	39,924	100%
2c. Other Government Transfers	4,026,018	2,885,181	72%
Restocking funds from OPM		28,118	
Unspent balances – UnConditional Grants	372	372	100%
Unspent balances – Other Government Transfers	209,687	209,687	100%
CAIP	34,685	13,200	38%
Unspent balances – Conditional Grants	1,064,506	1,064,506	100%
Roads maintenance - Uganda Road Fund	423,061	228,059	54%
Other Transfers from Central Government(NTD)	30,137	41,606	138%
Other Transfers from Central Government(NAADS)	52,658	52,658	100%
Other Transfers from Central Government	6,000	0	0%
NUSAFII	2,204,912	1,246,975	57%
3. Local Development Grant	565,459	565,458	100%
LGMSD (Former LGDP)	565,459	565,458	100%
4. Donor Funding	814,647	347,627	43%
Donor Funding-AHIS	20,000	0	0%
SDS ADMINISTRATION	70,938	19,779	28%
SDS -HEALTH	25,056	66,149	264%
SDS-USAID	68,578	96,708	141%
BVLF	181,705	5,446	3%
BAYLOR-OVC	108,000	16,000	15%
BAYLOR-Health	308,870	132,719	43%
VODP		3,025	
PCY(GTZ)	31,500	7,800	25%
Total Revenues	20,074,662	18,213,948	91%

(i) Cummulative Performance for Locally Raised Revenues

The district has not received proceeds from sale of government properties which has been postponed to be sold in the FY 2014/15. It is also noted that there has been poor performance under animal and crop husbandry due to under performance of Atutur market as a result of competition from an already established Cattle market from the neighbouring Bukedea district. Generally there has been poor collection mechanisms of local revenue to boost its performance and as well tax payment non compliance. There has been a drop in the number of people applying for contracts in the district thereby affecting amount of agency fees collected because of the many districts now advertising at the same time.

(ii) Cummulative Performance for Central Government Transfers

Most of the conditional grants have been remitted as planned. However, Most of the other transfers from government have not been remitted for example NUSAF2 sub project funds which had a bigger share of this transfers received only 57% because some

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Summary: Cumulative Revenue Performance

subprojects submitted to OPM have not been funded due to outstanding accountability from those subprojects that benefited in quarter 3, Road Funds and CAIP were not disbursed in quarter 4. The district also received some funds under restocking program from the OPM.

(iii) Cumulative Performance for Donor Funding

Funds under Baylor, BVLF, AHIS and PCY (GTZ) were not disbursed. Funds under SDS have been cut by 60% but they introduced grant B under Health and education sub sectors that is why over performance and this affected the release for the quarter. Also BVLF programme have wound up and no release was realised. The District also received funds under VODP which was not planned for.

Vote: 529 Kumi District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	794,564	680,815	86%	198,808	152,761	77%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	29,007	23,354	81%	7,252	4,677	64%
Locally Raised Revenues	60,619	33,978	56%	15,155	1,530	10%
Unspent balances – Other Government Transfers	236	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	216,717	216,718	100%	54,179	54,179	100%
District Unconditional Grant - Non Wage	106,373	113,218	106%	26,818	26,454	99%
Transfer of Urban Unconditional Grant - Wage	125,194	37,130	30%	31,300	908	3%
Transfer of District Unconditional Grant - Wage	226,418	226,418	100%	56,605	56,605	100%
<i>Development Revenues</i>	2,594,313	1,559,655	60%	613,072	448,782	73%
Donor Funding	70,938	1,635	2%	17,735	1,635	9%
LGMSD (Former LGDP)	176,439	156,624	89%	44,110	31,944	72%
Unspent balances – Conditional Grants	142,023	0	0%	0	0	
Other Transfers from Central Government	2,204,912	1,401,397	64%	551,228	415,203	75%
Total Revenues	3,388,877	2,240,471	66%	811,881	601,544	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	794,564	568,344	72%	216,351	159,797	74%
Wage	351,612	280,583	80%	87,903	57,513	65%
Non Wage	442,952	287,761	65%	128,448	102,284	80%
<i>Development Expenditure</i>	2,594,313	1,007,081	39%	595,531	620,016	104%
Domestic Development	2,523,375	1,007,081	40%	577,796	620,016	107%
Donor Development	70,938	0	0%	17,735	0	0%
Total Expenditure	3,388,877	1,575,425	46%	811,882	779,813	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		112,472	14%			
<i>Development Balances</i>		552,574	21%			
Domestic Development		550,939	22%			
Donor Development		1,635	2%			
Total Unspent Balance (Provide details as an annex)		665,046	20%			

The department received in a quarter shs 601,544,000 against a budget of shs 811,579,000 translating to 74% performance. The under performance was attributed to under performance in donor funds that never remitted any funds to the department because all activities were contracted out to CSOs to implement on their behalf. Also NUSAF II funds were not all remitted as planned as OPM is still reviewing sub project applications and also communities have not complied to account already disbursed funds in time. This even explains the poor expenditure performance on development grants and the renovation of administration block have not also kick started as the signing of agreement has just been done.

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

the Nusaf 2 communities have delayed to account for the money transferred to their accounts and also award process for development projects concluded late. This affected the release of funds from OPM and the low absorption of funds respectively

Vote: 529 Kumi District**2013/14 Quarter 4****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	20	16
Availability and implementation of LG capacity building policy and plan		yes
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of vehicles purchased (PRDP)	1	1
Function Cost (US\$ '000)	3,388,877	1,555,037
Cost of Workplan (US\$ '000):	3,388,877	1,555,037

During the quarter, the sector implemented the following Pay roll management, coordination and administration, monitoring of projects in the District, training of some 34 NUSAF2 community subprojects in the sub counties of Kumi, Mukongoro, Kanyum, Nyero and Onginored funds to 34 subprojects whose executive were trained.

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan 2: Finance****(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>	209,903	193,936	92%	50,686	45,725	90%
Locally Raised Revenues	36,985	23,598	64%	9,246	4,788	52%
Unspent balances – Other Government Transfers	7,159	7,159	100%	0	0	
District Unconditional Grant - Non Wage	66,773	64,193	96%	16,693	16,190	97%
Transfer of District Unconditional Grant - Wage	98,986	98,986	100%	24,747	24,747	100%
Total Revenues	209,903	193,936	92%	50,686	45,725	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	209,903	193,830	92%	51,733	50,059	97%
Wage	98,986	98,986	100%	24,747	24,746	100%
Non Wage	110,917	94,844	86%	26,986	25,313	94%
<i>Development Expenditure</i>	0	0		349	0	0%
Domestic Development	0	0		349	0	0%
Donor Development	0	0		0	0	
Total Expenditure	209,903	193,830	92%	52,081	50,059	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		106	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		106	0%			

The department received a total of 45,725,000= which is below the quarterly budget of 50,686,000= which is 90% Of the quarterly budget . The department depends solely on Local revenue and Unconditional grants for its operations and therefore was given due consideration during allocations. The expenditure was mainly recurrent which included payment of transport allowance to staff,airtime,travel inland,fuel,service of vehicle, stationery and photocopying services.

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

The expenditure was not yet paid mainly recurrent which included payment of Fuel Stationery and Photocopying and Maintenance of Motor vehicle.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/06/2014	30/06/2014
Value of LG service tax collection	29547000	51109126
Value of Other Local Revenue Collections	36964000	9241000
Date of Approval of the Annual Workplan to the Council	30/04/2014	9/5/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014	29/5/2014
Date for submitting annual LG final accounts to Auditor General	31/07/2013	30/6/2014
Function Cost (US\$ '000)	209,903	193,830

Vote: 529 Kumi District**2013/14 Quarter 4*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	209,903	193,830

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	350,496	299,772	86%	87,624	84,410	96%
Conditional Grant to DSC Chairs' Salaries	23,400	19,500	83%	5,850	6,000	103%
Conditional transfers to Contracts Committee/DSC/PA	39,925	39,924	100%	9,981	10,348	104%
Conditional transfers to DSC Operational Costs	28,174	28,174	100%	7,044	7,042	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	57,800	51%	28,080	9,200	33%
Conditional transfers to Councillors allowances and Ex	45,960	44,220	96%	11,490	32,340	281%
Locally Raised Revenues	39,407	53,376	135%	9,852	6,313	64%
District Unconditional Grant - Non Wage	28,961	24,429	84%	7,240	5,079	70%
Transfer of District Unconditional Grant - Wage	32,349	32,349	100%	8,087	8,087	100%
Total Revenues	350,496	299,772	86%	87,624	84,410	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	350,496	299,663	85%	87,624	93,671	107%
Wage	168,069	122,649	73%	42,017	23,287	55%
Non Wage	182,427	177,014	97%	45,607	70,384	154%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	350,496	299,663	85%	87,624	93,671	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		109	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		109	0%			

The department received in a quarter 96% of the plan which is translated to 96% revenue performance. However the department had some unspent revenue which was spent in qtr4 thus explaining over performance of 107 in qtr4 :

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

The department had also planned to train land committees but so far the service providers have not been procured and also for purchase of equipment for Land survey.

(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	210	200
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	16	16
No. of LG PAC reports discussed by Council	4	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	0
Function Cost (UShs '000)	350,496	299,663

Vote: 529 Kumi District**2013/14 Quarter 4*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	350,496	299,663

There was no Expenditure incurred on the procurement of Land survey materials due to delay in the award to the service providers.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	512,745	531,088	104%	128,186	153,597	120%
Conditional Grant to Agric. Ext Salaries	50,676	42,298	83%	12,669	10,204	81%
Conditional transfers to Production and Marketing	143,491	143,491	100%	35,873	35,872	100%
NAADS (Districts) - Wage	155,085	155,085	100%	38,771	38,771	100%
Locally Raised Revenues	2,418	3,633	150%	605	399	66%
Other Transfers from Central Government		28,118		0	28,118	
District Unconditional Grant - Non Wage	4,208	8,286	197%	1,052	1,016	97%
Transfer of District Unconditional Grant - Wage	156,866	150,178	96%	39,216	39,216	100%
<i>Development Revenues</i>	992,436	975,794	98%	221,927	8,207	4%
Conditional Grant for NAADS	841,707	841,707	100%	210,427	0	0%
Donor Funding	20,000	3,025	15%	5,000	3,025	61%
LGMSD (Former LGDP)	20,000	20,182	101%	5,000	5,182	104%
Locally Raised Revenues	6,000	6,151	103%	1,500	0	0%
Unspent balances – Conditional Grants	52,071	52,071	100%	0	0	
Other Transfers from Central Government	52,658	52,658	100%	0	0	
Total Revenues	1,505,181	1,506,882	100%	350,113	161,803	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	512,745	438,244	85%	128,861	143,291	111%
Wage	362,627	344,374	95%	90,657	88,191	97%
Non Wage	150,118	93,870	63%	38,204	55,100	144%
<i>Development Expenditure</i>	992,436	955,281	96%	223,952	32,516	15%
Domestic Development	972,436	952,256	98%	218,952	29,491	13%
Donor Development	20,000	3,025	15%	5,000	3,025	61%
Total Expenditure	1,505,181	1,393,525	93%	352,813	175,808	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		92,844	18%			
<i>Development Balances</i>		20,513	2%			
Domestic Development		20,513	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		113,357	8%			

The Department received more recurrent revenue (120%), this is because of the restocking funds received (28,117,650). NAADS Qtr 4 funds were received in Qtr 3, so nothing was received in Qtr 4 hence affecting the performance in Qtr 4. The unspent balances are due to non payment of uncompleted projects in Livestock and Fisheries due to delay in delivery of inputs by the suppliers and they could not be paid, however the funds have been revoted for expenditure in qtr1 2014/15.

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

Some projects have not been completed like the padocking of Akadot market in Mukongoro sub county. Money for stocking a demo pond has just been committed because the farmers pond was not ready.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 529 Kumi District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	6400	6400
No. of farmer advisory demonstration workshops	292	292
No. of farmers receiving Agriculture inputs	2180	2180
Function Cost (US\$ '000)	1,060,701	1,064,606
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	2	2
No. of livestock vaccinated	12000	10000
No. of fish ponds stocked	02	0
No. of tsetse traps deployed and maintained	400	400
Function Cost (US\$ '000)	442,512	328,759
Function: 0183 District Commercial Services		
No of cooperative groups supervised	10	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	1,968	160
Cost of Workplan (US\$ '000):	1,505,181	1,393,525

Procurement of 300 citrus and 400 mango seedlings for establishing mother gardens in Kabata-odiding village and in Omatenga Village in Kumi sub county. Bought 400 tsetse traps and 27 beehives procured and 100 tsetse traps deployed in Ongino, Kumi, Nyero and Mukongoro sub counties. Procured 1 plant equipment to be used in plant clinics in nyero and Kumi sub counties. Procured 160 bags of cassava stems (NASE14) and established multiplication sites in all the LLGs

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan 5: Health****(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>	2,739,144	2,600,290	95%	677,252	659,132	97%
Conditional Grant to PHC Salaries	1,913,610	1,787,710	93%	478,403	461,868	97%
Conditional Grant to PHC- Non wage	100,622	100,621	100%	25,155	25,138	100%
Conditional Grant to District Hospitals	153,623	153,623	100%	38,406	38,405	100%
Conditional Grant to NGO Hospitals	312,101	312,100	100%	78,025	78,025	100%
Sanitation and Hygiene	166,376	166,376	100%	41,594	41,481	100%
Locally Raised Revenues	2,418	399	16%	605	399	66%
Other Transfers from Central Government	30,137	46,213	153%	0	0	
District Unconditional Grant - Non Wage	34,208	26,736	78%	8,552	13,816	162%
Transfer of District Unconditional Grant - Wage	26,048	6,512	25%	6,512	0	0%
<i>Development Revenues</i>	1,017,846	728,801	72%	210,752	66,775	32%
Conditional Grant to PHC - development	307,286	307,286	100%	76,822	46,093	60%
Donor Funding	515,631	213,659	41%	128,908	15,683	12%
LGMSD (Former LGDP)	20,091	20,067	100%	5,023	4,998	100%
Unspent balances – Other Government Transfers	22,055	22,055	100%	0	0	
Unspent balances – Conditional Grants	152,782	165,734	108%	0	0	
Total Revenues	3,756,990	3,329,091	89%	888,004	725,907	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,739,144	2,585,720	94%	685,235	664,492	97%
Wage	1,939,658	1,794,222	93%	484,915	461,868	95%
Non Wage	799,486	791,498	99%	200,321	202,624	101%
<i>Development Expenditure</i>	1,017,846	432,815	43%	215,945	83,487	39%
Domestic Development	502,215	219,156	44%	87,037	67,704	78%
Donor Development	515,631	213,658	41%	128,908	15,783	12%
Total Expenditure	3,756,990	3,018,535	80%	901,180	747,979	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,570	1%			
<i>Development Balances</i>		295,987	29%			
Domestic Development		295,986	59%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		310,556	8%			

The sector received funds worth 3,259,068,000 cumulatively translating into 89% against planned 100% performance. Out of this, the sector Cumulatively spent 3,018,535,000 (80%). During the quarter, it received 725,907,000 (82%) and spent 747,979,000 (83%). However, we still did not realize funds from most Donors as planned and SDS -USAID funded programme have cut their funding by 60% and this affected the implementation of activities as we could not realize 100% disbursement. The unspent balances are mainly development funds as implementation is ongoing we could not pay for the works until they are certified..

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

The unspent balances is due to long procurement process because of disputes leading to delay in implementation of projects. Funds have been revoted for payments in the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 529 Kumi District**2013/14 Quarter 4****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
No of OPD and other wards constructed (PRDP)	1	1
No of theatres constructed (PRDP)	1	1
Value of medical equipment procured	25091000	19079351
Value of medical equipment procured (PRDP)	10000000	9050943
Value of essential medicines and health supplies delivered to health facilities by NMS	70000000	180339852
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	5
%age of approved posts filled with trained health workers	52	53
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1600	9497
No. and proportion of deliveries in the District/General hospitals	2000	1772
Number of total outpatients that visited the District/ General Hospital(s).	60000	70491
Number of inpatients that visited the NGO hospital facility	9500	6807
No. and proportion of deliveries conducted in NGO hospitals facilities.	860	1631
Number of outpatients that visited the NGO hospital facility	38000	37350
Number of outpatients that visited the NGO Basic health facilities	21200	11323
Number of inpatients that visited the NGO Basic health facilities	500	158
No. and proportion of deliveries conducted in the NGO Basic health facilities	60	104
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100	1992
Number of trained health workers in health centers	158	134
No. of trained health related training sessions held.	12	4
Number of outpatients that visited the Govt. health facilities.	282012	168095
Number of inpatients that visited the Govt. health facilities.	9800	3849
No. and proportion of deliveries conducted in the Govt. health facilities	6320	3661
%age of approved posts filled with qualified health workers	80	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65	70
No. of children immunized with Pentavalent vaccine	2185	6961
No. of new standard pit latrines constructed in a village		5404
No. of villages which have been declared Open Defecation Free(ODF)		95
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		11506
No of healthcentres constructed	1	0
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	1	1
Function Cost (US\$ '000)	3,756,990	3,018,535
Cost of Workplan (US\$ '000):	3,756,990	3,018,535

Equipment for Mukongoro HC III, Oseera HC II and Kumi HC IV was procured; Construction of operating theatre is at

Vote: 529 Kumi District

2013/14 Quarter 4

Workplan 5: Health

beam level

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,924,449	6,994,293	101%	1,731,112	1,354,879	78%
Conditional Grant to Tertiary Salaries	169,686	170,521	100%	42,421	49,132	116%
Conditional Grant to Primary Salaries	4,566,430	4,566,430	100%	1,141,607	1,065,108	93%
Conditional Grant to Secondary Salaries	945,029	1,013,864	107%	236,258	219,163	93%
Conditional Grant to Primary Education	507,813	507,813	100%	126,953	0	0%
Conditional Grant to Secondary Education	527,448	527,448	100%	131,862	0	0%
Conditional transfers to School Inspection Grant	17,684	17,684	100%	4,421	4,421	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,185	0	0%
Locally Raised Revenues	7,255	3,697	51%	1,814	1,197	66%
District Unconditional Grant - Non Wage	11,125	14,857	134%	2,781	3,048	110%
Transfer of District Unconditional Grant - Wage	51,241	51,241	100%	12,810	12,810	100%
<i>Development Revenues</i>	653,523	658,411	101%	122,742	100,583	82%
Conditional Grant to SFG	434,143	434,143	100%	108,536	65,121	60%
Donor Funding		26,795		0	26,795	
LGMSD (Former LGDP)	35,000	34,917	100%	8,750	8,667	99%
Unspent balances – Conditional Grants	162,556	162,556	100%	0	0	
Multi-Sectoral Transfers to LLGs	21,824	0	0%	5,456	0	0%
Total Revenues	7,577,972	7,652,704	101%	1,853,854	1,455,462	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,924,449	6,804,119	98%	1,680,137	1,449,275	86%
Wage	5,732,386	5,758,910	100%	1,370,097	1,337,313	98%
Non Wage	1,192,062	1,045,209	88%	310,040	111,962	36%
<i>Development Expenditure</i>	653,523	320,440	49%	155,431	230,584	148%
Domestic Development	653,523	310,604	48%	155,431	220,748	142%
Donor Development	0	9,836		0	9,836	
Total Expenditure	7,577,972	7,124,559	94%	1,835,568	1,679,859	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		190,174	3%			
<i>Development Balances</i>		337,970	52%			
Domestic Development		321,011	49%			
Donor Development		16,959				
Total Unspent Balance (Provide details as an annex)		528,144	7%			

The department received 79% hence under performance in revenues and this has been attributed to SFG 60% receipt. The balance of funds is for payment of classroom construction works in various schools like Kalapata in Nyero S/C, Oseera in Ongino S/C, Kabata in Kumi S/C and Mukongoro Primary School in Mukongoro S/C which could not be paid because the works is not yet certified since its ongoing.

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

Class room construction in various schools like Kalapata in Nyero S/C, Oseera in Ongino S/C, Kabata in Kumi S/C and Mukongoro Primary School in Mukongoro S/C is complete and paid for.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 529 Kumi District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1009	1009
No. of qualified primary teachers	1009	1009
No. of pupils enrolled in UPE	75000	75000
No. of Students passing in grade one	300	274
No. of pupils sitting PLE	4500	4500
No. of classrooms constructed in UPE	8	8
No. of latrine stances constructed	2	0
No. of teacher houses constructed (PRDP)	2	1
No. of primary schools receiving furniture	7	1
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	5,733,906	5,273,865
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	234	234
No. of students passing O level	950	920
No. of students sitting O level	3000	1500
No. of students enrolled in USE	5500	5500
Function Cost (US\$ '000)	1,472,477	1,473,408
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	15	15
No. of students in tertiary education	350	350
Function Cost (US\$ '000)	290,424	275,276
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	91	91
No. of secondary schools inspected in quarter	5	5
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	97	97
Function Cost (US\$ '000)	81,165	102,011
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,577,972	7,124,559

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

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,278,166	578,425	45%	697,535	11,734	2%
Roads Rehabilitation Grant	584,401	0	0%	584,401	0	0%
Locally Raised Revenues	3,628	1,029	28%	907	599	66%
Unspent balances – Other Government Transfers	187,632	187,632	100%	0	0	
Other Transfers from Central Government	322,276	225,918	70%	80,569	0	0%
Multi-Sectoral Transfers to LLGs	135,469	114,971	85%	20,468	0	0%
District Unconditional Grant - Non Wage	6,312	10,429	165%	1,578	1,524	97%
Transfer of District Unconditional Grant - Wage	38,448	38,448	100%	9,612	9,612	100%
<i>Development Revenues</i>	443,769	1,040,582	234%	-438,301	107,926	-25%
Roads Rehabilitation Grant		584,401		-438,301	103,358	-24%
LGMSD (Former LGDP)	4,568	25,455	557%	0	4,568	
Locally Raised Revenues	17,075	8,600	50%	0	0	
Unspent balances – Conditional Grants	422,126	422,126	100%	0	0	
Total Revenues	1,721,935	1,619,007	94%	259,234	119,661	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	693,765	452,742	65%	211,954	220,802	104%
Wage	38,448	38,448	100%	9,612	9,612	100%
Non Wage	655,317	414,294	63%	202,342	211,190	104%
<i>Development Expenditure</i>	1,028,170	928,459	90%	148,022	178,324	120%
Domestic Development	1,028,170	928,459	90%	148,022	178,324	120%
Donor Development	0	0		0	0	
Total Expenditure	1,721,935	1,381,201	80%	359,976	399,127	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		125,683	18%			
<i>Development Balances</i>		112,123	11%			
Domestic Development		112,123	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		237,806	14%			

.The department received in a quarter shs.119,661,000 Against quarterly budget of shs 259,235,000 due to conditional grants not received. There was over expenditure during the quarter because some outstanding obligations under force on account that could have been offset in the third quarter were paid off in qtr4 and most road works were paid for during the quarter under review.

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

Works still on going and can not be paid until certification of the works has been done.

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads periodically maintained	1	0
Length in Km of District roads routinely maintained	198	198
Length in Km of District roads periodically maintained	12	4
Length in Km. of rural roads rehabilitated	10	1
Length in Km. of rural roads constructed (PRDP)	18	3
No. of Bridges Constructed	1	0
Function Cost (US\$ '000)	1,606,842	1,346,976
Function: 0482 District Engineering Services		
No. of Public Buildings Rehabilitated (PRDP)	1	1
No. of Public Buildings Constructed	1	1
Function Cost (US\$ '000)	115,092	34,225
Cost of Workplan (US\$ '000):	1,721,935	1,381,201

The department carried out routine maintenance on 198km of road, mechanised routine maintenance of 14km on Kodokoto-Acaapa -Akadot road. Rehabilitation of Atutur-Kamaca 7.0km, Ariet-Nyero-Mukura road 7.0km, Kabukol-Kamenya-Nyero 5.0km.

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,488	4,744	50%	2,372	2,372	100%
Transfer of District Unconditional Grant - Wage	9,488	4,744	50%	2,372	2,372	100%
<i>Development Revenues</i>	666,064	666,064	100%	140,835	84,501	60%
Conditional transfer for Rural Water	563,343	563,342	100%	140,835	84,501	60%
Unspent balances – Conditional Grants	102,722	102,722	100%	0	0	
Total Revenues	675,552	670,808	99%	143,207	86,873	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,488	4,744	38%	3,122	2,372	76%
Wage	9,488	4,744	50%	2,372	2,372	100%
Non Wage	3,000	0	0%	750	0	0%
<i>Development Expenditure</i>	666,064	112,793	17%	140,835	50,268	36%
Domestic Development	666,064	112,793	17%	140,835	50,268	36%
Donor Development	0	0		0	0	
Total Expenditure	678,552	117,537	17%	143,957	52,640	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		553,271	83%			
Domestic Development		553,271	83%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		553,271	82%			

The department received Ushs 86,873,000 which was less by Ushs 57,401,607 as per the planned budget for the quarter this was due to conditional grants not received. However, only Ushs 50,268,000 was spent on capital development. This was because the procurement process was concluded late since the DWO was new and therefore works were not completed in time, but the contracts have been signed.

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

Other capital expenditure shall be cleared in the first quarter because works are almost complete now but could not be paid for in the quarter under review because they have not been certified..

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	38	38
No. of supervision visits during and after construction	80	80
No. of water points tested for quality	20	80
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	20	5
No. of water points rehabilitated	14	4
% of rural water point sources functional (Shallow Wells)	87	0
No. Of Water User Committee members trained	53	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	11	13
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	5
No. of deep boreholes rehabilitated (PRDP)	8	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	678,552	117,537
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	678,552	117,537

The department only managed to pay for five shallow wells which were completed in time.

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,817	71,424	81%	21,920	21,194	97%
Conditional Grant to District Natural Res. - Wetlands (18,074	18,074	100%	4,519	4,517	100%
Locally Raised Revenues	7,255	1,197	16%	1,814	1,197	66%
Unspent balances – UnConditional Grants	136	0	0%	0	0	
District Unconditional Grant - Non Wage	12,625	14,857	118%	3,156	3,048	97%
Transfer of District Unconditional Grant - Wage	49,727	37,295	75%	12,432	12,432	100%
<i>Development Revenues</i>	17,547	0	0%	0	0	
Unspent balances – Conditional Grants	17,547	0	0%	0	0	
Total Revenues	105,364	71,424	68%	21,920	21,194	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,817	31,483	36%	23,027	14,332	62%
Wage	49,727	19,914	40%	12,432	7,482	60%
Non Wage	38,090	11,569	30%	10,595	6,850	65%
<i>Development Expenditure</i>	17,547	0	0%	0	0	
Domestic Development	17,547	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	105,364	31,483	30%	23,027	14,332	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,941	45%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,941	38%			

The Department received revenue almost all the planned revenue 97% of the total plan. Out of the total revenue received, the Department was only able to spend 62% the balance is for establishment of the tree nursery which was not done because the supplier delayed to deliver the seed.

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 that implementation of some of the activities that were planned to be implemented such as training of Lower Local Gov't Leaders on climate change Adoption was not done and has been rolled over.

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	1
No. of monitoring and compliance surveys/inspections undertaken	12	12
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring (PRDP)	170	50
No. of monitoring and compliance surveys undertaken	12	12
Function Cost (US\$ '000)	105,364	31,483
Cost of Workplan (US\$ '000):	105,364	31,483

The Department was able to undertake wetlands compliance monitoring and assistance field visits in all the 7 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero, Ongino and Kumi Town Council. Specific attention was given to Akadot wetland system that was identified to be undergoing massive degradation, community based restoration activities of the wetland system are under implementation. The Department was also able to produce a draft District Wetlands Action Plan that is currently being reviewed by the different stakeholders. The Department trained 50 District leaders on Climate Change Adoption and Disaster Response.

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	135,601	133,981	99%	33,900	33,680	99%
Conditional Grant to Functional Adult Lit	10,281	10,280	100%	2,570	2,570	100%
Conditional Grant to Community Devt Assistants Non	2,604	2,604	100%	651	651	100%
Conditional Grant to Women Youth and Disability Gr	9,378	9,378	100%	2,345	2,343	100%
Conditional transfers to Special Grant for PWDs	19,579	19,579	100%	4,895	4,894	100%
Locally Raised Revenues	4,837	798	16%	1,209	798	66%
District Unconditional Grant - Non Wage	8,416	10,837	129%	2,104	2,297	109%
Transfer of District Unconditional Grant - Wage	80,505	80,505	100%	20,126	20,126	100%
<i>Development Revenues</i>	304,948	185,783	61%	74,914	45,660	61%
Donor Funding	208,078	102,513	49%	52,020	28,060	54%
LGMSD (Former LGDP)	85,579	77,979	91%	21,395	17,600	82%
Unspent balances – Conditional Grants	5,291	5,291	100%	0	0	
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Total Revenues	440,549	319,764	73%	108,815	79,340	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	135,601	133,981	99%	50,601	50,837	100%
Wage	80,505	80,505	100%	20,226	20,126	100%
Non Wage	55,096	53,476	97%	30,376	30,711	101%
<i>Development Expenditure</i>	304,948	142,125	47%	80,690	81,679	101%
Domestic Development	96,870	50,922	53%	28,796	50,547	176%
Donor Development	208,078	91,203	44%	51,895	31,132	60%
Total Expenditure	440,549	276,106	63%	131,292	132,516	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		43,657	14%			
Domestic Development		32,348	33%			
Donor Development		11,310	5%			
Total Unspent Balance (Provide details as an annex)		43,658	10%			

The department quarterly revenues stood at 73% of the budget and it is worth noting that some donor funds (Baylor & PCY) were not realized during the reporting period, Donors never remitted all the planned funds due to USAID -SDS budget cut of 60% which affected implementation. However, the overall sector expenditure performance stood at 101% of the realized budget because some payments were for rolled over activities meant for qtr3. Most of the funds were utilized by the sub-counties as a number of them generated projects (CDD & PWD grants).

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

The funds for Ongino (9,000,000) were transferred to the department late affecting their effective utilization

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2013/14 Quarter 4*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	120	37
No. of Active Community Development Workers	12	11
No. FAL Learners Trained	700	35
No. of Youth councils supported		1
No. of women councils supported		1
<i>Function Cost (US\$ '000)</i>	440,549	276,106
Cost of Workplan (US\$ '000):	440,549	276,106

The funds received were utilized for implementation of planned activities. The donor funds (SDS) were spent on OVC activities including Monitoring, Support supervision, Juvenile Justice, stakeholder review meetings, Community outreaches, Home visits for OVC and data capture. Some PWD groups (10) & CDD (11) were supported during the quarter which absorbed most of the funds allocated to the department.

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,072	96,853	103%	23,518	24,367	104%
Conditional Grant to PAF monitoring	25,702	31,354	122%	6,426	9,000	140%
Locally Raised Revenues	7,255	6,152	85%	1,814	1,197	66%
District Unconditional Grant - Non Wage	20,625	18,857	91%	5,156	4,048	79%
Transfer of District Unconditional Grant - Wage	40,490	40,490	100%	10,122	10,122	100%
<i>Development Revenues</i>	202,187	157,308	78%	50,489	4,081	8%
LGMSD (Former LGDP)	24,137	23,942	99%	6,034	4,081	68%
Unspent balances – Conditional Grants	230	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	177,820	133,365	75%	44,455	0	0%
Total Revenues	296,258	254,160	86%	74,007	28,448	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,072	78,702	84%	25,823	18,292	71%
Wage	40,490	40,489	100%	10,122	10,122	100%
Non Wage	53,582	38,212	71%	15,701	8,170	52%
<i>Development Expenditure</i>	202,187	148,555	73%	24,707	43,176	175%
Domestic Development	202,187	148,555	73%	24,707	43,176	175%
Donor Development	0	0		0	0	
Total Expenditure	296,259	227,257	77%	50,530	61,468	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,151	19%			
<i>Development Balances</i>		8,752	4%			
Domestic Development		8,752	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,904	9%			

The Department received only 38% of the planned budget due to some funds not yet remitted to the department eg LGMSD because the works on renovation of admin block is ongoing and could not be paid for. The over expenditure of 119% is due to outstanding obligation for the Last FY 2013/14 that were rolled over (renovation of sub county administration units-retention and rehabilitation of administration block were offset in the quarter).

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

The implementation of the development projects kick started and some projects were not completed because the award of the contracts concluded late and signing of agreements was done late too however the funds have been revoted for spending in 2014/15.

(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	12
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	4
Function Cost (UShs '000)	296,259	227,257
Cost of Workplan (UShs '000):	296,259	227,257

Vote: 529 Kumi District

2013/14 Quarter 4

Workplan 10: Planning

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

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,585	45,167	99%	11,396	11,792	103%
Locally Raised Revenues	6,046	3,434	57%	1,511	1,998	132%
District Unconditional Grant - Non Wage	10,520	12,714	121%	2,630	2,540	97%
Transfer of District Unconditional Grant - Wage	29,019	29,019	100%	7,255	7,255	100%
Total Revenues	45,585	45,167	99%	11,396	11,792	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,585	44,131	97%	11,646	12,207	105%
Wage	29,019	29,019	100%	7,255	7,255	100%
Non Wage	16,566	15,112	91%	4,392	4,952	113%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	45,585	44,131	97%	11,646	12,207	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,036	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,036	2%			

The internal audit received 11,792,000= out of a budget of 11,396,000= which is 103% . This is mainly due to local revenue reallocated to the department. The over expenditure is due to reallocations into the department in qtr3 but spent in qtr4.

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

All the planned funds were remitted and utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	30/10/2013	30/04/2014
Function Cost (UShs '000)	45,585	44,131
Cost of Workplan (UShs '000):	45,585	44,131

1 internal audit report produced.

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	43 staff in Administration paid salary for three months.	43 staff in Administration paid salary for three months.
	Quarterly reports produced and submitted.	Quarterly reports produced and submitted to OPM.
	Implementation of 15 NUSAF2 sub projects at community level.	Funds transferred to 34 NUSAF2 sub projects and implementation is at community level.
	Annual subscriptions to ULGA paid.	Annual subscriptions to ULGA paid.
	Legal fees paid	Legal fees paid to
	General office operations facilit	
General Staff Salaries		57,513
Allowances		630
Incapacity, death benefits and funeral expenses		300
Advertising and Public Relations		0
Workshops and Seminars		411
Staff Training		345
Books, Periodicals and Newspapers		298
Computer Supplies and IT Services		0
Welfare and Entertainment		939
Printing, Stationery, Photocopying and Binding		115
Small Office Equipment		0
Bank Charges and other Bank related costs		3,047
IFMS Recurrent Costs		9,571
Subscriptions		0
Telecommunications		1,530
General Supply of Goods and Services		620,016
Consultancy Services- Short-term		1,565
Travel Inland		9,989
Fuel, Lubricants and Oils		2,130
Maintenance - Vehicles		7,487
Wage Rec't:	87,903	57,513
Non Wage Rec't:	82,172	38,358
Domestic Dev't:	517,313	620,016
Donor Dev't:	4,431	
Total	691,818	715,887

Output: Human Resource Management

Vote: 529 Kumi District**2013/14 Quarter 4****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:	Monthly Payschange & exeption reports submitted to MoPS.	Monthly Payschange & exeption reports submitted to MoPS.
	Manpower Audit and support supervision conducted.	Manpower Audit and support supervision conducted.43 health staff inducted
	Staff Transport Allowances paid.	
	Staff Identycards and staff duty registers procured.	
	Stationary and paychange report books procured.	
Workshops and Seminars		22,431
Computer Supplies and IT Services		0
Welfare and Entertainment		3,560
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		865
Small Office Equipment		0
Telecommunications		0
Travel Inland		5,885
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,075	32,741
Domestic Dev't:	12,814	
Donor Dev't:	11,493	
Total	29,382	32,741

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Post Graduate Diploma in Public Administration and Manmanagement[2], Short course on strategic management attended,Speakers/Deputies and Chairpersons sectoral committiees of Lower Local Councils inducted on leg Unspent balances at 30th June 2012- 6,906,352/=)	15 (Post Graduate Diploma in Public Administration and Manmanagement[2], Short course on strategic management 6,Speakers/Deputies and Chairpersons sectoral committiees of Lower Local government health staff inducted)
Availability and implementation of LG capacity building policy and plan	0	yes (Capacity building plan implemented)
Non Standard Outputs:		not planned
Workshops and Seminars		0
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,130	0

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	9,130	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	0 (Activity not done)
No. of monitoring visits conducted	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	District Facilities and Assets at headquarters maintained.	District Facilities and Assets at headquarters maintained.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	0	1 (one monitoring report generated and discussed.)
No. of monitoring visits conducted	1 (Projects monitored at Both District and Sub county levels)	1 (Projects monitored at Both District and Sub county levels)
Non Standard Outputs:		N/A
<i>Allowances</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,677	630
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,677	630
Output: Local Policing		
Non Standard Outputs:	one Police report produced and discussed	one Police report produced and discussed
<i>Allowances</i>		3,452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,386	3,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,386	3,452
Output: Records Management		

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff transport & Kilometrage Allowance paid. District Mails received and dispatched. Personal & Subject Files updated and Classified. File census carried out. General Office operations. LLG staff mentored and supervised on record keepin	1 Staff paid transport & 1 paid Kilometrage Allowance District Mails received and dispatched. Personal & Subject Files updated and Classified. 1 File census carried out. General Office operations. 14 LLG staff mentored and supervised on
<i>Allowances</i>		1,639
<i>Welfare and Entertainment</i>		0
<i>Postage and Courier</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,639
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,639
Output: Procurement Services		

Non Standard Outputs:	Space for Advertisement procured. Bids evaluated and Evaluation reports produced. Computer accessories procured. Staionary procured and photocopying done. Motorcycle repaired and maintained. Fuel oils and lubricants procured Atwo day ori	Space for Advertisement for bids procured. Bids evaluated and Evaluation reports produced. Computer accessories procured. Staionary procured and photocopying done. 1 Motorcycle repaired and maintained. Fuel oils and lubricants procured A
<i>Allowances</i>		998
<i>Advertising and Public Relations</i>		2,100
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,275
<i>Travel Inland</i>		703
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	5,076
<i>Domestic Dev't:</i>		

Vote: 529 Kumi District**2013/14 Quarter 4****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)
<i>Donor Dev't:</i>	1,811	
Total	6,311	5,076

1a. Administration*3. Capital Purchases***Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0	0 (Not planned)
No. of vehicles purchased	0	1 (One vehicle procured (Rolled over project))
Non Standard Outputs:		N/A
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

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

Date for submitting the Annual Performance Report	30/07/2014 ((Annual performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive committee at the District Headquarters))	30/06/2014 ((Annual performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive committee at the District Headquarters))
Non Standard Outputs:	23 staff of Finance Department paid for 12 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles, maintenance of IFMS system, Stationery and fuel) paid for.	23 staff of Finance Department paid for 3 months through BOU. Office recurrent expenditure i.e (transport allowance for 22 staff, airtime, travel, maintenance of 1 vehicle, maintenance of IFMS system, Stationery and fuel) paid for.
<i>General Staff Salaries</i>		24,747
<i>Allowances</i>		1,094
<i>Workshops and Seminars</i>		750
<i>Books, Periodicals and Newspapers</i>		306
<i>Computer Supplies and IT Services</i>		650
<i>Welfare and Entertainment</i>		355
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		459
<i>Bank Charges and other Bank related costs</i>		254
<i>IFMS Recurrent Costs</i>		0
<i>Telecommunications</i>		300

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>General Supply of Goods and Services</i>		448
<i>Travel Inland</i>		3,601
<i>Fuel, Lubricants and Oils</i>		2,769
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		3,987
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	24,747	24,746
<i>Non Wage Rec't:</i>	11,456	14,973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,203	39,719

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	9241000 (35% Local revenue expected from LLGS for 12 months)	9241000 (35% Local revenue expected from LLGS for 12 months)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	0 (Planned to collect LST revenue in the General Fund A/C at Stanbic Bank Kumi)	0 (LST revenue collected in 1st & 2nd quarter 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; Subscription of an Internet modem	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of 7 LLG staff, Monitoring and evaluation in all 6 sub counties carried out; Subscription of an Internet modem
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		150
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,230
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,201	1,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,201	1,380

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/05/2013 (Budget call circular, BFP production, Budget plus work plan and five year DDP prepared and submitted at the Council chambers)	29/5/2014 (Budget call circular, BFP production, Budget plus work plan and five year DDP prepared and submitted at the Council chambers)
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Vote: 529 Kumi District**2013/14 Quarter 4****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

Date of Approval of the Annual Workplan to the Council	(Budget plus work plans submitted to the Council.)	9/5/2014 (1 Budget plus work plans submitted to the Council.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,278
<i>Special Meals and Drinks</i>		2,790
<i>Printing, Stationery, Photocopying and Binding</i>		3,097
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,443	8,165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,443	8,165

Output: LG Expenditure mangement Services

Non Standard Outputs:	Sector office running costs paid	Sector office running costs paid
<i>Travel Inland</i>		248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	562	248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	562	248

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Monthly and quarterly financial reports prepared and submitted to standing committees and DEC)	30/6/2014 (Monthly and quarterly financial reports prepared and submitted to standing committees and DEC)
Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters;	1 Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters;
	Transport Allowance for staff paid, Staff at Sub counties supervised, General Office running costs paid.	Transport Allowance for 22 staff paid, Staff at Sub counties supervised, General Office running costs paid.
<i>Allowances</i>		45
<i>Workshops and Seminars</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		93
<i>Telecommunications</i>		150
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Wage Rec't:	2,128	548
Domestic Dev't:		
Donor Dev't:		
Total	2,128	548

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

Non Standard Outputs:	staff transport allowance for 12 months paid; office running costs for 12 months paid; Council van and District Chairperson vehicle repaired and maintained respectively. Monthly allowance for District Councillors (shs 15,600,000)	Staff transport allowance for 3 months paid; office running costs for 3 months paid; Council van and District Chairperson vehicle repaired and maintained respectively. Monthly allowance for District Councillors (shs 15,600,000)	
Printing, Stationery, Photocopying and Binding			1,208
Bank Charges and other Bank related costs			408
General Staff Salaries			23,287
Allowances			33,110
Computer Supplies and IT Services			0
Travel Inland			0
Fuel, Lubricants and Oils			991
Maintenance - Vehicles			441
Wage Rec't:	42,017		23,287
Non Wage Rec't:	11,106		36,158
Domestic Dev't:			
Donor Dev't:			
Total	53,123		59,445
Output: LG procurement management services			

Non Standard Outputs:	1 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	1 set of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	
Allowances			1,180
Wage Rec't:			
Non Wage Rec't:	1,282		1,180
Domestic Dev't:			

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,282	1,180
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Output: LG staff recruitment services

Non Standard Outputs:

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

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

<i>Allowances</i>		9,378
<i>Gratuity Payments</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		720
<i>Fuel, Lubricants and Oils</i>		165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,890	10,263
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,890	10,263

Output: LG Land management services

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

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

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

No. of Land board meetings

1 (Land board meetings held at District Headquarters)

1 (Land board meetings held at District Headquarters)

Non Standard Outputs:

N/A

N/A

<i>Allowances</i>		432
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	432

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Total	1,943	432
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LGPAC reports discussed by council at District Headquarters)	1 (LGPAC reports discussed by council at District Headquarters)
No. of Auditor General's queries reviewed per LG	4 (1 meetings of LG PAC conducted Quarterly, 1 Reports of Auditor General and 3 Reports of Internal Audit examined.)	4 (2 meetings of LG PAC conducted Quarterly, 1 Report of Auditor General and 3 Reports of Internal Audit examined.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,597
<i>Special Meals and Drinks</i>		410
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	3,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	3,007

Output: LG Political and executive oversight

Non Standard Outputs:	Minutes for 2 District Council Meetings produced.	Minutes for 3 District Council Meetings produced.
	Operations of District Council and Executive Facilitated.	Operations of District Council and Executive Facilitated.
<i>Allowances</i>		7,169
<i>Books, Periodicals and Newspapers</i>		77
<i>Special Meals and Drinks</i>		675
<i>Telecommunications</i>		0
<i>Travel Inland</i>		3,315
<i>Fuel, Lubricants and Oils</i>		3,320
<i>Maintenance - Vehicles</i>		1,463
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,548	16,018
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,548	16,018

Output: Standing Committees Services

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Meetings of Standing Committees conducted	3 Meetings of Standing Committees conducted 3 sets of minutes of Standing committees produced.
Allowances		2,630
Special Meals and Drinks		696
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,642	3,326
Domestic Dev't:	0	
Donor Dev't:		
Total	3,642	3,326

Additional information required by the sector on quarterly Performance

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

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. 1 annual review meeting held	DNC salary paid for 3 months, Facilitated 6 staff to attend Review w/shop in Soroti, Taken 14 farmers for a tour in Soroti, 70 members participated in innovation platform, 2 Report submitted to NAADs secretariat, supported DPOs activities, Transferred SNCs
General Staff Salaries		38,771
Social Security Contributions (NSSF)		2,460
Workshops and Seminars		4,445
Printing, Stationery, Photocopying and Binding		823
Bank Charges and other Bank related costs		206
Telecommunications		0
Information and Communications Technology		0
General Supply of Goods and Services		0
Consultancy Services- Short-term		0
Travel Inland		11,212
Fuel, Lubricants and Oils		400
Maintenance - Vehicles		167

Vote: 529 Kumi District**2013/14 Quarter 4****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>	38,771	38,771
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	29,397	19,712
<i>Donor Dev't:</i>		
Total	68,168	58,483

4. Production and Marketing

<i>Wage Rec't:</i>	38,771	38,771
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	29,397	19,712
<i>Donor Dev't:</i>		
Total	68,168	58,483

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

No. of farmers receiving Agriculture inputs	545 (All the LLGs)	545 (in all the LLGs)
No. of farmer advisory demonstration workshops	73 (All the LLGs)	73 (Carried in all the LLGs)
No. of farmers accessing advisory services	1600 (All the LLGs)	1600 (in all the LLGs)
No. of functional Sub County Farmer Forums	7 (All the LLGs)	7 (facilitated all the LLGs)
Non Standard Outputs:	Facilitated all the NAADs activities in the sub county;Farmer training conducted,demos established,Food security farmers,Mkt oriented and commercialising farmers funded	Facilitated all the NAADs activities in the sub county;Farmer training conducted,demos established,Food security farmers,Mkt oriented and commercialising farmers funded
<i>LG Conditional grants(current)</i>		0
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	182,530	0
<i>Donor Dev't:</i>	0	0
Total	182,530	0

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

Non Standard Outputs:	Staff salaries paid Staff footage and utilities paid Incapacity and death costs met	Staff salaries paid for 3 months 5 Staff transport allowance paid for 3 months one staff facilitated to attend training on AATU in Kampala
<i>General Staff Salaries</i>		49,420
<i>Allowances</i>		1,400
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	51,885	49,420
<i>Non Wage Rec't:</i>	789	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,675	50,820

Vote: 529 Kumi District**2013/14 Quarter 4****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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Trained 210 farmers on crosscutting issues. Reports taken to MAAIF. .Procured stationery. Procured air time. Maintained 1 vehicle	Trained 245 farmers on cassava and citrus production Procured airtime and procured tyres for 1 vehicle
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		289
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		600
<i>General Supply of Goods and Services</i>		17,048
<i>Travel Inland</i>		1,849
<i>Maintenance - Vehicles</i>		2,811
<i>Rental non produced assets</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,703	18,816
<i>Domestic Dev't:</i>	1,250	4,500
<i>Donor Dev't:</i>		0
Total	7,953	23,316

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (Not planned)	2 (Procured 80 bags of cassava cuttings (NASE14))
Non Standard Outputs:	Not planned	Procured 1 plant clinic equipment
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	6,250	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (Not planned)
No of livestock by types using dips constructed	0	0 (Not planned)
No. of livestock vaccinated	0 (Not planned)	10000 (Vaccinated 10,000 cattle and controlled L/stock pests and d'ses in all the LLG's.)

Vote: 529 Kumi District**2013/14 Quarter 4****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:

Built capacity of 400 farmers on zoonotic diseases control. Established livebait demo sites in Mukongoro and Ongino s/cs (Tisai parish). Maintained 1 vehicle. AVIAN Flue surveillance done

Trained 210 farmers on zoonotic diseases in all the LLGs 30 on poultry and 30 on livebait technology in Mukongoro s/c
1 motorcycle maintained

Workshops and Seminars		2,517
Telecommunications		150
General Supply of Goods and Services		7,020
Travel Inland		8,846
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	10,249	13,659
Domestic Dev't:	1,250	1,849
Donor Dev't:	5,000	3,025
Total	16,499	18,533

Output: Fisheries regulation

No. of fish ponds stocked	0 ()	0 (Not planned)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
Quantity of fish harvested	200 (Not planned)	0 (Not planned)
Non Standard Outputs:	Monitored BMU's, Fish Assessment done, Procured stationery, tonner, modem, air time and serviced the computer.	Monitored 7 BMUs Fish quality assurance done Procured airtime and trained 20 fish farmers Office operations done
Workshops and Seminars		652
Printing, Stationery, Photocopying and Binding		80
Telecommunications		500
General Supply of Goods and Services		0
Travel Inland		1,488
Fuel, Lubricants and Oils		461
Wage Rec't:		
Non Wage Rec't:	3,447	3,182
Domestic Dev't:	3,525	0
Donor Dev't:		
Total	6,972	3,182

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Deployed tsetse traps in LLGs of Ongino, Kumi, Mukongoro and Nyero)	100 (Deployed 100 tsetse traps in Ongino, Mukongoro, Kumi and Nyero sub counties.)
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Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Taken reports to MAAIF. Procured fuel, stationery and airtime. Carried out tsetse surveillance and monitoring and kilometrage paid.	Procured 27 beehives for establishment of apiary demos in Ongino and Kumi Subcounties Procured airtime, stationery and fuel
Allowances		558
Printing, Stationery, Photocopying and Binding		140
Telecommunications		400
General Supply of Goods and Services		18,042
Travel Inland		2,334
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,163	18,044
Domestic Dev't:	1,000	3,430
Donor Dev't:		
Total	8,163	21,474

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

No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)
No of cooperative groups supervised	4 (Monitored and supervised SACCOs in Ongino, Mukongoro, Kanyum, Kumi and Atutur s/cs)	0 (not done)
No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Trained 50 SACCO members and formation of new SACCOs. Maintained one m/cycle. Procurement of stationery	n/a
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	492	0
Domestic Dev't:		
Donor Dev't:		
Total	492	0

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

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	PHC: Overall cordination and supervision of health service deivery supported in the district. Baylor: Provision of Comprehensive HIV/AIDS services delivery supported SDS: Extended DHMT meetings conducted, Microplanning meetings for child days and speci	PHC: Overall cordination and supervision of health service deivery supported in the district. SDS: 1 Extended DHMT meetings conducted, Microplanning meetings for integrated outreaches conducted, Integrated support supervision conducted, Integrated outreac
<i>General Staff Salaries</i>		461,868
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		12,800
<i>Allowances</i>		15,783
<i>Incapacity, death benefits and funeral expenses</i>		650
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		576
<i>Welfare and Entertainment</i>		943
<i>Printing, Stationery, Photocopying and Binding</i>		457
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		623
<i>Electricity</i>		593
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Maintenance - Vehicles</i>		7,493
<i>Wage Rec't:</i>	484,915	461,868
<i>Non Wage Rec't:</i>	14,188	26,535
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	128,908	15,783
Total	628,010	504,186

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for construction of sanitation and hygiene facilities created Sanitation supply chain strenghtened An enabling environment for sanitation and hygiene created	enhance the quality of sanitary facilities, back up support to VHTs on perpetual defaulters as well as monitor the implementation of community bye-laws through support supervision. radio talk shows on provision, use and sustainability of hand washing faci
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		965
<i>Welfare and Entertainment</i>		0

Vote: 529 Kumi District**2013/14 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		878
General Supply of Goods and Services		0
Travel Inland		3,105
Fuel, Lubricants and Oils		34,574
Wage Rec't:		
Non Wage Rec't:	41,594	39,521
Domestic Dev't:	0	
Donor Dev't:		
Total	41,594	39,521

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

%age of approved posts filled with trained health workers	50 (52% of approved posts filled in the hospital)	53 (53% of approved posts filled in Atatur general hospital)
No. and proportion of deliveries in the District/General hospitals	500 (500 deliveries conducted in Atatur hospital)	470 (470 deliveries conducted in Atatur hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	400 (400 inpatients admitted in the Atatur hospital)	2563 (2563 patients admitted in the Atatur hospital)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (15000 outpatients attended to in Atatur Hospital)	18819 (18,819 outpatients attended to in Atatur Hospital)
Non Standard Outputs:	Transfer of 38,656,000 to Atatur Hospital	transferred funds worth 38405000 to Atatur hospital
Transfers to other gov't units(current)		38,405
Wage Rec't:		0
Non Wage Rec't:	38,406	38,405
Domestic Dev't:		0
Donor Dev't:	0	0
Total	38,406	38,405

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	2375 (2375 admissions attended to at Kumi hospital)	1015 (1015 admissions attended to at Kumi hospital)
Number of outpatients that visited the NGO hospital facility	9500 (9,500 outpatients received at Kumi hospital)	9843 (9843 outpatients received at Kumi hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	215 (215 deliveries conducted at Kumi Hospital)	377 (377 deliveries conducted at Kumi Hospital)
Non Standard Outputs:	Transfer of funds 64,761,054.25 to Kumi NGO hospital as operational funds	Transfer of funds worth 64604700 to Kumi NGO hospital as operational funds
Transfers to other gov't units(current)		64,605
Wage Rec't:		0

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	64,761	64,605
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	64,761	64,605
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	775 (Olimai CBO-175 Mukongoro NGO-375 Kanyum NGO-75 Nyero NGO-150)	623 (Olimai CBO-37 Mukongoro NGO-263 Kanyum NGO-135 Nyero NGO-188)
Number of inpatients that visited the NGO Basic health facilities	125 (125 inpatients attended to at Olimai CBO HC III)	0 (0 inpatients attended to at Olimai CBO HC II)
Number of outpatients that visited the NGO Basic health facilities	5300 (5300 Outpatients visiting: Olimai- 50 Mukongoro-2000 Kanyum NGO-1000 Nyero NGO-2250)	3550 (355 Outpatients visiting: Olimai- 372 Mukongoro NGO-678 Kanyum NGO-642 Nyero NGO-2038)
No. and proportion of deliveries conducted in the NGO Basic health facilities	15 (15 deliveries conducted at Olimai CBO)	28 (28 deliveries conducted at Olimai CBO)
Non Standard Outputs:	Transfer of funds to NGO units as follows; Nyero NGO- 3,316,078.00 Kanyum NGO- 3,316,078.00 Mukongoro NGO- 3,316,078.00 Olimai CBO- 3,316,078.00	Transfer of funds to NGO units as follows; Nyero NGO- 3,355,075.00 Kanyum NGO- 3,355,075.00 Mukongoro NGO- 3,355,075.00 Olimai CBO- 3,355,075.00
<i>Transfers to other gov't units(current)</i>		13,420
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,264	13,420
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,264	13,420
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	80 (80% of approved posts filled at basic health centers (HC IV-HCII))	64 (64% of approved posts filled at basic health centers (HC IV-HCII))
No. of children immunized with Pentavalent vaccine	546 (Kumi HC IV-100 Nyero HC III- 50 Ongino HC III- 75 Kamaca HC III-50 Kanyum HC III- 53 Mukongoro HC III-62 Agaria HC II- 50 Agurut HC II- 37 Akide HC II- 43 Omatenga HC II-25)	1567 (Kumi HC IV-509 Nyero HC III- 141 Ongino HC III- 185 Kamaca HC III-93 Kanyum HC III- 117 Mukongoro HC III- 132 Agaria HC II- 205 Agurut HC II- 48 Akide HC II- 52 Omatenga HC II-85)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (65% of VHTs functional at health centers)	70 (70 % of villages have functional VHTs)

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	70503 (Kumi HC IV-12,000 Nyero HC III- 9,000 Ongino HC III- 8,600 Kamaca HC III- 5,850 Kanyum HC III- 9,700 Mukongoro HC III- 10,000 Agaria HC II- 3,950 Agurut HC II- 2,630 Akide HC II- 5,121 Omatenga HC II-5,902)	50225 (Kumi HC IV-10742 Nyero HC III- 5823 Ongino HC III- 5187 Kamaca HC III- 5824 Kanyum HC III- 6299 Mukongoro HC III- 2552 Agaria HC II- 928 Agurut HC II- 3495 Akide HC II- 2680 Omatenga HC II-6695)
Number of inpatients that visited the Govt. health facilities.	2450 (Kumi HC IV-2250 Nyero HC III-200)	1218 (Kumi HC IV-1015 Nyero HC III-203)
No. and proportion of deliveries conducted in the Govt. health facilities	1580 (Kumi HC IV-375 Nyero HC III- 225 Ongino HC III- 125 Kamaca HC III-100 Kanyum HC III- 250 Mukongoro HC III- 275 Agaria HC II- 100 Agurut HC II- 5 Akide HC II- 50 Omatenga HC II-75)	877 (Kumi HC IV-106 Nyero HC III- 131 Ongino HC III- 86 Kamaca HC III-92 Kanyum HC III- 154 Mukongoro HC III- 138 Agaria HC II- 48 Agurut HC II- 5 Akide HC II- 24 Omatenga HC II-93 Kakures HC -49)
Number of trained health workers in health centers	158 (158 health workers in health centers (HCIV-HCII))	134 (134 health workers in health centers (HCIV-HCII))
No. of trained health related training sessions held.	4 (4 health related trainings conducted in the quarter)	2 (Training held on Nutrition, Community based family planning)
Non Standard Outputs:	Funds 20,627.5105 transferred to lower government health facilities Kumi HSD 2,062,751.00 Kumi HC IV 2,681,576.25 Kamacha HC III 1,856,476.00 Kanyum HC III 2,475,301.25 Mukongoro HC III 2,681,576.25 Nyero HC III 2,062,751.00 Ongino HC I	Funds transferred to lower basic HC s
Transfers to other gov't units(current)		20,138
Wage Rec't:		0
Non Wage Rec't:	20,124	20,138
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	20,124	20,138

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

Non Standard Outputs:	None	None
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Total</i>	0	0
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)
No of staff houses constructed	1 (Commissioning of the project)	0 (None)
Non Standard Outputs:	Not planned	None
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,697	0
<i>Donor Dev't:</i>		0
<i>Total</i>	8,697	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (Not planned)	0 (None)
No of staff houses constructed	0 (Not planned)	1 (Staff house completed at Oseera HCII)
Non Standard Outputs:	N/A	None
<i>Residential Buildings</i>		8,244
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	8,244
<i>Donor Dev't:</i>		0
<i>Total</i>	0	8,244
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not planned)
No of OPD and other wards constructed	0 (Not planned)	1 (Construction of OPD at Oseera HCII completed)
Non Standard Outputs:	N/A	None
<i>Non-Residential Buildings</i>		6,977
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	6,977
<i>Donor Dev't:</i>		0
<i>Total</i>	0	6,977
Output: PRDP-Theatre construction and rehabilitation		
No of theatres constructed	1 (Contract completion, monitoring, supervision & commissioning of projects)	1 (Construction of theatre on progress at Kumi HCIV underway)
No of theatres rehabilitated	0	0 (Not planned)

Vote: 529 Kumi District**2013/14 Quarter 4****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: N/A None

Non-Residential Buildings 24,353

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 45,700 24,353

Donor Dev't: 0

Total 45,700 24,353

Output: Specialist health equipment and machinery

Value of medical equipment procured 25091000 (Procurement of equipment, and transporting to this sight) 19079351 (Equipment for Mukongoro HC III and Oseera HC II procured and engraved)

Non Standard Outputs: N/A None

Machinery and Equipment 19,079

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,023 19,079

Donor Dev't: 0

Total 5,023 19,079

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured 10000000 (Procurement of equipment, and transporting to this sight) 9050943 (Equipment for Kumi HC IV procured)

Non Standard Outputs: N/A None

Machinery and Equipment 9,051

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 2,500 9,051

Donor Dev't: 0

Total 2,500 9,051

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 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero) 1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)

Vote: 529 Kumi District**2013/14 Quarter 4****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 teachers paid salaries	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi T/C, Ongino and Nyero)	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		1,065,108
<i>Wage Rec't:</i>	1,127,749	1,065,108
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,127,749	1,065,108

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

No. of pupils sitting PLE	5000 (5000 pupils are expected to register for and sit PLE in F/Y 2013/2014 from the 91 schools across the district)	4500 (4500 pupils registered for and sat PLE in F/Y 2013/2014 from the 91 schools across the district)
No. of Students passing in grade one	300 (300 students are expected to pass in grade one this F/Y from 91 schools spread across the district)	0 (274 students passed in grade one this F/Y from 91 schools spread across the district but they have not yet sat for PLE)
No. of pupils enrolled in UPE	75000 (75000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongino, Kumi, Nyero and Kumi Town council..)	75000 (8120 pupils enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongino, Kumi, Nyero and Kumi Town council..)
No. of student drop-outs	0 (We do not project any drop out of students this F/Y throughout the District)	0 (We have not received reports from HMs to this effect d this F/Y throughout the District)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		96,759
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	126,954	96,759
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	126,954	96,759

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

No. of classrooms constructed in UPE	8 (Two classroom blocks are to be constructed in each of the following schools: Kabata P/S in Kumi S/C Kalapata P/Sin Nyero S/c Mukongoro P/S in Mukongoro S/C and OseeraP/S in Ongino S/c. and Kanyum P/S is a rolled over project of 39,093,741= from FY 2012/13)	8 (Two classroom blocks have been constructed in each of the following schools: Kabata P/S in Kumi S/C Kalapata P/Sin Nyero S/c Mukongoro P/S in Mukongoro S/C and OseeraP/S in Ongino S/c. and Kanyum P/S is a rolled over project of 39,093,741= from FY 2012/13)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		161,786

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	161,786
<i>Donor Dev't:</i>		0
Total	52,663	161,786
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Output not planned for this F/Y)	0 (This output is not planned for th)
No. of latrine stances constructed	0 (This output is not planned for th)	0 (This output is not planned for th)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (Two in one teacher's house with two stance latrine and kitchen attached at Kalapata P/S in Nyero P/S and Rolled over project Kumi T.S P/S)	1 (Two in one teacher's house with two stance latrine and kitchen attached at Kalapata P/S in Nyero P/S and Rolled over project Kumi T.S P/S)
No. of teacher houses rehabilitated	0 (Activity not planned for this FY.)	0 (Activity not planned for this FY.)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		51,402
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,660	51,402
<i>Donor Dev't:</i>		0
Total	75,660	51,402
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	1 (Kalungar PS in Atutur s/c 85, Procurement of desks under LGMSD Normal is a rolled over project from F/Y 2012/13)	1 (Agule PS in Kumi s/c 85, Procurement of desks under LGMSD Normal is a rolled over project from F/Y 2012/13)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		7,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,750	7,560
<i>Donor Dev't:</i>		0
Total	8,750	7,560

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	1500 (Spread across the 7 sub counties of Kumi district - in Wiggins SS, Nyero Rock ss, Mukongoro HS, Kanyum ss and Ongino ss.)	1500 (Spread across the 7 sub counties of Kumi district - in Wiggins SS, Nyero Rock ss, Mukongoro HS, Kanyum ss and Ongino ss.)
No. of students passing O level	950 (950 students are expected to pass 0 level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)	20 (920 students pass 0 level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)
No. of teaching and non teaching staff paid	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	234 (234 teaching and non teaching staff paid for 3 months, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		219,163
<i>Wage Rec't:</i>	187,116	219,163
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	187,116	219,163

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

No. of students enrolled in USE	5500 (5500 students are projected to enroll under USE in FY 2013/2014)	5500 (5500 students are projected to enroll under USE in FY 2013/2014)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	131,862	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	131,862	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.)	350 (330 students are enrolled in Kumi Technical school being the only Tertiary school in Kumi District.)
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid)	15 (15 Tertiary education Instructors in Kumi Technical School paid for 3 months)
Non Standard Outputs:	N/A	N/A
<i>District Tertiary Institutions</i>		0

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Tertiary Teachers' Salaries</i>		40,232
<i>Wage Rec't:</i>	42,421	40,232
<i>Non Wage Rec't:</i>	30,185	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,606	40,232
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Salaries paid, stationery procured, fuel consumed, cleaning materials for office procured, footage allowance paid.	Salaries paid 3 months for 7 staff, stationery procured, fuel consumed, cleaning materials for office procured, footage allowance paid for 3 months to 6 staff.
<i>General Staff Salaries</i>		12,810
<i>Allowances</i>		12,447
<i>Incapacity, death benefits and funeral expenses</i>		375
<i>Advertising and Public Relations</i>		132
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		200
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,612
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	12,810	12,810
<i>Non Wage Rec't:</i>	15,032	10,005
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		6,761
Total	27,842	29,576
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	22 (The 91 govt aided primary schools are spread all over the seven sub- counties in the district viz: Mkongoro, Kanyum, Atutur, Nyero, Kumi, Ongino and Kumi town council.)	22 (The 22 govt aided primary schools are spread all over the seven sub- counties in the district viz: Mkongoro, Kanyum, Atutur, Nyero, Kumi, Ongino and Kumi town council.)

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	0	28 (28 inspection report of Government Education Institutions spread across the District ie 22 Primary , 5 Secondary & 1 tertiary Schools)
No. of secondary schools inspected in quarter	0	5 (The 5 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S & Mukongoro S.S spread through out Kumi District)
No. of tertiary institutions inspected in quarter	0	1 (kumi Technical School is located in Kumi Sub County)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,385
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		716
<i>Bank Charges and other Bank related costs</i>		441
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,539
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,421	4,006
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		3,075
Total	4,421	7,081

Output: Sports Development services

Non Standard Outputs:	The funds are for the facilitation of the Sports Officer to coordinate sports and games activities within and outside the district.	Sports Officer facilitated to coordinate 1 sports and 2 games activities within and outside the district.
<i>Allowances</i>		500
<i>Welfare and Entertainment</i>		200
<i>Subscriptions</i>		300
<i>Travel Inland</i>		191
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	302	1,191
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	302	1,191

Additional information required by the sector on quarterly Performance

The department received total of 1,455,462= against a planned budget of Ushs 1,853,854,000= translated into 21% below performance in revenues and this has been attributed to the following factors as analysed below:
Tertiary salaries was planned at 42,4

Vote: 529 Kumi District**2013/14 Quarter 4****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*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

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

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

Workshops and Seminars		200
Computer Supplies and IT Services		760
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,600
Small Office Equipment		0
Bank Charges and other Bank related costs		789
General Staff Salaries		9,612
Allowances		0
Telecommunications		50
Electricity		0
General Supply of Goods and Services		860
Consultancy Services- Short-term		2,670
Travel Abroad		5,800
Fuel, Lubricants and Oils		4,150
Maintenance Machinery, Equipment and Furniture		9,400
Wage Rec't:	9,612	9,612
Non Wage Rec't:	12,197	26,279
Domestic Dev't:		
Donor Dev't:		
Total	21,809	35,891

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

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

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

Allowances		4,500
Staff Training		1,010
Computer Supplies and IT Services		300
Welfare and Entertainment		910

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,664	9,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,664	9,720

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

Length in Km of District roads periodically maintained	4 (4km of district roads Periodically maintained along Atutur-Kamaca 4km)	4 (4km of district roads Periodically maintained along Atutur-Kamaca 4km)
Length in Km of District roads routinely maintained	198 (207km of district roads maintained at a cost of 287,621,000=: Routine maintenance of 192.3km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamaenya-Nyero 14km, Kanapa- Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km, Akide-Akolitorom 7.5km and Odiding-Agurut-Ariet 5km)	198 (198km of district roads maintained Routine maintenance of 192.3km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamaenya-Nyero 14km, Kanapa- Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km, Akide-Akolitorom 7.5km and Odiding-Agurut-Ariet 5km)
No. of bridges maintained	0	0 (N/P)
Non Standard Outputs:	N/A	N/P
<i>Conditional transfers to Road Maintenance</i>		175,191
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,193	175,191
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	62,193	175,191

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

Length in Km. of rural roads rehabilitated	(Certification of completed works done)	1 (1KM of District Roads Rehabilitated including Low Cost Sealing along Atutur-Kamaca Road)
Length in Km. of rural roads constructed	0 (Not Planned)	0 (N/P)
Non Standard Outputs:	N/A	N/A
<i>Roads and Bridges</i>		127,462
<i>Wage Rec't:</i>		0

Vote: 529 Kumi District**2013/14 Quarter 4****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 Wage Rec't:		0
Domestic Dev't:	89,001	127,462
Donor Dev't:	0	0
Total	89,001	127,462

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	3 (3km of district roads constructed along Arie-Nyero-Mukura road.)	3 (3km of district roads constructed along Arie-Nyero-Mukura roa)
Length in Km. of rural roads rehabilitated	0	0 (N/P)
Non Standard Outputs:	Not Planned	N/P

Roads and Bridges 35,693

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,100	35,693
Donor Dev't:	0	0
Total	12,100	35,693

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

No. of Public Buildings Constructed	0 0	1 (Works office renovated)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 15,169

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	15,169
Donor Dev't:		0
Total	0	15,169

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

Non Standard Outputs:	Repair of office solar system, purchase of stationary, payment of staff transport allowances Manitenance of vehicle,and compound, fuel and lubricants procured electricity bills paid	purchase of stationary, payment of 3 staff transport allowances for 3 months Manitenance of 1vehicle,and compound, fuel and lubricants procured
General Staff Salaries		2,372
Allowances		675

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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)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		500
<i>Telecommunications</i>		40
<i>Electricity</i>		56
<i>General Supply of Goods and Services</i>		100
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		850
<i>Maintenance - Vehicles</i>		3,860
<i>Maintenance Other</i>		650
<i>Wage Rec't:</i>	2,372	2,372
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,451	7,231
<i>Donor Dev't:</i>		
Total	5,823	9,603

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	10 (10 Water User Committees formed and trained)	19 (38 Water User Committees formed and trained)
Non Standard Outputs:	Vehicles Operated and maintained, stationary & fuel procured	1 Vehicles Operated and maintained, stationary & fuel procured
<i>Allowances</i>		0
<i>Books, Periodicals and Newspapers</i>		530
<i>Computer Supplies and IT Services</i>		2,900
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Consultancy Services- Short-term</i>		11,560
<i>Travel Inland</i>		3,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,585	19,450
<i>Donor Dev't:</i>		
Total	6,585	19,450

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (Kumi District Water Office)	1 (Not done)
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Vote: 529 Kumi District**2013/14 Quarter 4****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)
7b. Water		
No. of supervision visits during and after construction	20 (the following supervision visits to be conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	80 (the following supervision visits was conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)
No. of sources tested for water quality	5 (Kumi -2 Ongino -3)	5 (The following Nos of water sources will be tested. Atutur - 3 Kanyumu -3 Mukongoro -4 Nyero -4 Kumi -3 Ongino -3)
No. of water points tested for quality	5 (Kumi -2 Ongino -3)	80 (the following supervision visits was be conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Kumi district headquarters and district water offices notice boards.)	0 (Not yet done)
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary
Allowances		600
Printing, Stationery, Photocopying and Binding		1,860
Small Office Equipment		87
General Supply of Goods and Services		1,300
Travel Inland		0
Fuel, Lubricants and Oils		3,890
Maintenance - Vehicles		780
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,239	8,517
Donor Dev't:		
Total	5,239	8,517
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	0	0 (Not planned)

Vote: 529 Kumi District**2013/14 Quarter 4****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		
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Not planned)
No. of water points rehabilitated	4 (Nyero (2), Kanyum (2))	4 (10 Supervision visits were conducted 4 water points rehabilitated)
No. of public sanitation sites rehabilitated	0	0 (Not planned)
Non Standard Outputs:		N/A
Allowances		5,230
Advertising and Public Relations		0
Workshops and Seminars		1,400
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,980
Small Office Equipment		0
Telecommunications		0
General Supply of Goods and Services		320
Travel Inland		4,600
Fuel, Lubricants and Oils		1,540
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,171	15,070
Donor Dev't:		
Total	6,171	15,070
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	0 (retention paid)	0 (work not yet completed at Atutur sety - 3 Mukongoro sety - 2 Kanyum sety - 1)
Non Standard Outputs:		N/A
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,150	0
Donor Dev't:		0
Total	6,150	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Ongino sety - 1 Atutur sety - 1)	0 (work not done yet)
Non Standard Outputs:		N/A
Other Structures		0

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	0
<i>Donor Dev't:</i>		0
Total	6,250	0

7b. Water**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0	13 (Kumi scety - 2 Nyero scety - 2 Atutur scety - 2 Mukongoro-2 Ongino-3 kanyumu-2 but not yet paid for because the work is not yet certified)
No. of deep boreholes drilled (hand pump, motorised)	1 (Deep boreholes drilled at Kanyum - 1)	0 (Deep boreholes drilling at Kanyum in progress)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,516	0
<i>Donor Dev't:</i>		0
Total	47,516	0

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

Non Standard Outputs:	Staff in Natural Resources sector paid for 3 months (April 2014-June 2014), Bank Charges, Stationary, staff welfare, mileage for 1 staff, footage for 4 staff, allowances for the weather station attendant (for 3 months April 2014-June 2014).	Staff in Natural Resources sector paid for 3 months (April 2014-June 2014), Bank Charges, footage for 4 staff (for 3 months April 2014-June 2014).
<i>General Staff Salaries</i>		7,482
<i>Allowances</i>		1,444
<i>Computer Supplies and IT Services</i>		0
<i>Bank Charges and other Bank related costs</i>		122
<i>Wage Rec't:</i>	12,432	7,482
<i>Non Wage Rec't:</i>	1,979	1,566

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,411	9,048
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	1 (Kumi District Tree Nursery located at Otibok Water source in Kumi Town Council)	1 (Raising of locally available tree seeds of assorted tree species is on-going at the Kumi District Tree Nursery located at Otibok Water Source in Kumi Town Council.)
Number of people (Men and Women) participating in tree planting days	0	0 (Not planned)
Non Standard Outputs:	Not Planned	Not planned
<i>General Supply of Goods and Services</i>		108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,177	108
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,177	108
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)
No. of Wetland Action Plans and regulations developed	0 (Not Planned)	1 (Production of the District Wetlands Action Plan (DWAP))
Non Standard Outputs:	Conducting 1 Radio talk show on sustainable utilization and management of wetlands and other natural resources; Conducting 4 Wetlands compliance monitoring and assistance field visits to critical wetlands within the District; Meeting of general wetlands o	Conducting 4 Wetlands compliance monitoring and assistance field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.
<i>Allowances</i>		1,946
<i>Special Meals and Drinks</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		213
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		362
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,551	3,221
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,551	3,221
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men	60 (60 District Leaders trained on Climate Change	50 (50 District Leaders trained on Climate

Vote: 529 Kumi District**2013/14 Quarter 4****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		
trained in ENR monitoring	Adaptation and Disaster Response)	Change Adaptation and Disaster Response)
Non Standard Outputs:	Not Planned	Not Planned
<i>Allowances</i>		1,602
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Fuel, Lubricants and Oils</i>		93
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,967	1,955
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	1,967	1,955

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

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		20,126
<i>Allowances</i>		0
<i>Wage Rec't:</i>	20,226	20,126
<i>Non Wage Rec't:</i>	587	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,813	20,126

Output: Probation and Welfare Support

No. of children settled	14 (Tracing and resettlement of children, legal representation of children in conflict with the law)	6 (Tracing and resettlement of children, legal representation of children in conflict with the law done using local revenues)
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Vote: 529 Kumi District**2013/14 Quarter 4****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)
9. Community Based Services		
Non Standard Outputs:	DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, Training of OVC care givers on IGAs, Scholastic materials, Education support, legal support to children, s	DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, Training of OVC care givers on IGAs, Scholastic materials, Education support, legal support to children, s
<i>Travel Inland</i>		374
<i>Fuel, Lubricants and Oils</i>		4,198
<i>Maintenance - Vehicles</i>		3,560
<i>Allowances</i>		8,727
<i>Workshops and Seminars</i>		8,900
<i>Computer Supplies and IT Services</i>		400
<i>Special Meals and Drinks</i>		7,191
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		212
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	2,780
<i>Domestic Dev't:</i>	1,323	0
<i>Donor Dev't:</i>	44,145	31,132
Total	46,342	33,912

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(10 CDWs supported to mobilize communities,)	11 (Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD)
Non Standard Outputs:	1 Monitoring Visit, 4 community groups supported with seed capital , Field appraisal done on projects	1 Monitoring Visit, 11 community groups supported with seed capital , Field appraisal done on projects
<i>Fuel, Lubricants and Oils</i>		247
<i>Transfers to Government Institutions</i>		17,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,446	17,500
<i>Domestic Dev't:</i>	22,527	247
<i>Donor Dev't:</i>		
Total	37,973	17,747

Output: Adult Learning

No. FAL Learners Trained	(35 Instructors facilitated)	35 (35 Instructors facilitated, 1 Monitoring done, procurement of 1 Lap Top)
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Vote: 529 Kumi District**2013/14 Quarter 4****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

Non Standard Outputs:

700 learners facilitated, Monitoring made to FAL classes, instructors paid allowance, Bi annual review meetings held with sub-county CDOs, Laptop Computer procured

824 learners facilitated, Monitoring made to FAL classes, instructors paid allowance, Bi annual review meetings held with sub-county CDOs, Laptop Computer procured

Allowances		2,576
Workshops and Seminars		1,850
Printing, Stationery, Photocopying and Binding		100
Telecommunications		0
Fuel, Lubricants and Oils		672
Wage Rec't:		
Non Wage Rec't:	2,570	5,198
Domestic Dev't:		
Donor Dev't:		
Total	2,570	5,198

Output: Gender Mainstreaming

Non Standard Outputs:

non

Implemented in quarter 4

Workshops and Seminars		1,413
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	713	1,413
Domestic Dev't:	1,500	
Donor Dev't:		
Total	2,213	1,413

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

(Youth groups supported)

0 (procurement of 21 sewing machines for 21 youth trianed on going)

Non Standard Outputs:

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

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

Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		525
Wage Rec't:		
Non Wage Rec't:	249	525
Domestic Dev't:		

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	7,750	0
Total	7,999	525

Output: Support to Youth Councils

No. of Youth councils supported	1 (District council supported to meet quarterly)	1 (District council supported to meet quarterly)
Non Standard Outputs:	Non	Facilitation of Youth Council executive for National Celebrations, Seed Capital, monitoring

<i>Allowances</i>		0
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<i>Workshops and Seminars</i>		1,513
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	915	1,513
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	915	1,513

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(Non)	0 (Not Planned)
Non Standard Outputs:	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis,	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
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<i>Allowances</i>		0
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<i>Workshops and Seminars</i>		722
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,411	722
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,411	722

Output: Representation on Women's Councils

No. of women councils supported	(1 Council meeting)	1 (1 Council meeting)
Non Standard Outputs:	Support provided to 2 Women groups, Meetings (2) held, Monitoring done	Support provided to 2 Women groups, Meetings (2) held, Monitoring done

<i>Allowances</i>		0
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<i>Workshops and Seminars</i>		750
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<i>Travel Inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		310
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Vote: 529 Kumi District**2013/14 Quarter 4****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>	915	1,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	915	1,060

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

Non Standard Outputs:	Communities mobilized and Empowered to participate in the development process,	Communities mobilized and Empowered to participate in the development process, CDD groups supported with Capital, Monitoring of community groups
<i>LG Conditional grants(capital)</i>		50,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	653	0
<i>Domestic Dev't:</i>		50,300
<i>Donor Dev't:</i>		0
Total	653	50,300

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	Salaries for 4 department staff at headquarters for F/Y 2013/2014 paid (BOU), Transport allowance paid, Office running costs paid, 1Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	Salaries for 4 department staff at headquarters for F/Y 2013/2014 paid for 3 months , 4 staff paidTransport allowance for 3 months Office running costs paid, 1Departmental vehicle & 1 motorcycle maintained,1 meeting with stakeholders at sub county held
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		10,122
<i>Allowances</i>		573
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Telecommunications</i>		600
<i>Wage Rec't:</i>	10,122	10,122
<i>Non Wage Rec't:</i>	2,962	1,173
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	13,084	11,295
Output: District Planning		
No of qualified staff in the Unit	3 (Unspent balances paid Senior Planner , District Population Officer and one stenographer.	3 (Senior Planner , District Population Officer and one stenographer.)
	Unspent balances paid)	
No of minutes of Council meetings with relevant resolutions	1 (Council meetings held at the District Headquarters Council Chambers)	1 (Council meetings held at the District Headquarters Council Chambers)
No of Minutes of TPC meetings	3 (TPC meetings held at District Headquarters.)	3 (TPC meetings held at District Headquarters.)
Non Standard Outputs:	Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning nad budgeting produced, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. SDS MANGEMENT COSTS paid:-	1 Reports on mentoring produced, 1 Reports on data collection produced, 1 Report on training participatory planning nad budgeting produced, 1Mandatory Public Notices prepared & posted, 1Monitoring Reports prepared. Paid for renovation of subcounties o
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		290
<i>Telecommunications</i>		0
<i>Transfers to Government Institutions</i>		35,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	290
<i>Domestic Dev't:</i>	0	35,000
<i>Donor Dev't:</i>		
Total	1,875	35,290
Output: Statistical data collection		
Non Standard Outputs:	N/A	1 set of Data collected and analysed
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Vote: 529 Kumi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	General operational costs in population office, Statistical Abstract produced Training reports produced	General operational costs in population office, 1 Statistical Abstract produced 1 Training reports produced
<i>Allowances</i>		300
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Telecommunications</i>		150
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	450

Output: Project Formulation

Non Standard Outputs:	LGMSD Projects screened for environmental compliance, Technical Designs , Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing tools	2 LGMSD Projects screened for environmental compliance, Technical Designs , Capacity of LLGS on Participatory planning & Budgeting built, 1 Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing tools
<i>Workshops and Seminars</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>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,011	0
<i>Donor Dev't:</i>		
Total	2,011	0

Output: Development Planning

Vote: 529 Kumi District**2013/14 Quarter 4****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:	Assorted office small equipments for DPU .	Assorted office small equipments for DPU .
	Under PAF Sub county staff trained on participatory planning	Activities done in the previous qtrs
	Monthly accountability statements reduced and distributed to all relevant offices, Technical support to s/cs on financial management conduc	
General Supply of Goods and Services		1,000
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,011	1,000
Donor Dev't:		
Total	2,011	1,000
Output: Operational Planning		
Non Standard Outputs:	Small office equipments for CAOs office, Planning Unit, computer accessories procured	2 sets Small office equipments for CAOs office, Planning Unit, computer accessories procured
Allowances		1,141
Travel Inland		1,185
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,805
Wage Rec't:		
Non Wage Rec't:	2,021	4,131
Domestic Dev't:		
Donor Dev't:		
Total	2,021	4,131
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter	Data collected & Analysed, District and 1 report produced, Development projects monitored by both technical and political teams especially Executive in all the 7LLGs, Follow up visits conducted. 1 Reports produced and discussed. Financial support to RDC
Allowances		5,150
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		243
Fuel, Lubricants and Oils		3,909

Vote: 529 Kumi District**2013/14 Quarter 4****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: 2,634 2,126

Domestic Dev't: 2,011 7,176

Donor Dev't:

Total 4,646 9,302**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:

Salaries for 3 staff in internal Audit paid for 3 months

General Staff Salaries 7,255

Wage Rec't: 7,255 7,255

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 7,255 7,255**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports

0

30/04/2014 (one quarterly report produced and submitted to relevant offices.)

No. of Internal Department Audits

1 (one audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)

1 (one audit report produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)

Non Standard Outputs:

2 Staff paid kilometrage & 1 Transport allowance for 3 months

Allowances 2,040

Medical Expenses(To Employees) 0

Workshops and Seminars 0

Books, Periodicals and Newspapers 132

Printing, Stationery, Photocopying and Binding 0

Telecommunications 750

Travel Inland 2,030

Fuel, Lubricants and Oils 0

Wage Rec't:

Vote: 529 Kumi District**2013/14 Quarter 4****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>Non Wage Rec't:</i>	4,142	4,952
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,142	4,952

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,162,354	2,049,887
<i>Non Wage Rec't:</i>	809,151	809,151
<i>Domestic Dev't:</i>	1,260,275	1,260,275
<i>Donor Dev't:</i>		
Total	4,179,090	4,179,090

Vote: 529 Kumi District**2013/14 Quarter 4****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

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	43 staff in Administration paid,	43 staff in Administration paid salary for 12 months.		
	Outstanding Obligations paid	Quarterly reports produced and submitted to OPM.		
	Four National Celebrations commemorated.	Funds transferred to 34 NUSAF2 sub projects and implementation is at community level.		
	Individual and Institutional Action Plans developed and incorporated in the District Management Strategies.	Annual subscriptions to ULGA paid.		
	Two one day seminars for 7 S/C conducted on key social sector issues in the district that require legislation and political support.	Legal fees paid to So		
	3 Extra ordinary council session conducted to enact relevant ordinances that support effective service delivery.			
	HIV/AIDs Strategic plan reviewed.			
	50 sub projects at community level (the projects are yet to be identified) implemented under NUSAF 2).			
	Annual subscriptions to ULGA paid.			
	Legal fees paid.			
	General office operations facilitated.			
	Quarterly reports produced and submitted.			
	Unspent balance for DCI paid Administration block rehabilitated			

Expenditure

211101 General Staff Salaries	351,612	280,582	79.8%
211103 Allowances	26,000	8,953	34.4%

Vote: 529 Kumi District**2013/14 Quarter 4****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

213002 Incapacity, death benefits and funeral expenses	500		300		60.0%
221001 Advertising and Public Relations	1,000		1,000		100.0%
221002 Workshops and Seminars	24,022		3,818		15.9%
221003 Staff Training	500		1,030		206.0%
221007 Books, Periodicals and Newspapers	702		1,092		155.6%
221008 Computer Supplies and IT Services	1,575		25		1.6%
221009 Welfare and Entertainment	10,000		7,121		71.2%
221011 Printing, Stationery, Photocopying and Binding	3,000		2,490		83.0%
221012 Small Office Equipment	400		79		19.8%
221014 Bank Charges and other Bank related costs	1,000		4,187		418.7%
221016 IFMS Recurrent Costs	0		26,177		N/A
221017 Subscriptions	5,000		200		4.0%
222001 Telecommunications	6,120		5,100		83.3%
224002 General Supply of Goods and Services	2,247,220		891,839		39.7%
225001 Consultancy Services- Short-term	5,000		2,835		56.7%
227001 Travel Inland	34,000		32,529		95.7%
227004 Fuel, Lubricants and Oils	10,000		9,666		96.7%
228002 Maintenance - Vehicles	5,000		15,101		302.0%
Wage Rec't:	351,612	Wage Rec't:	280,583	Wage Rec't:	79.8%
Non Wage Rec't:	257,853	Non Wage Rec't:	121,703	Non Wage Rec't:	47.2%
Domestic Dev't:	2,174,301	Domestic Dev't:	891,839	Domestic Dev't:	41.0%
Donor Dev't:	17,722	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,801,489	Total	1,294,125	Total	46.2%

Output: Human Resource Management

0

N/A

Vote: 529 Kumi District**2013/14 Quarter 4****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.	Monthly Payschange & exception reports submitted to MoPS.
	Manpower Audit and support supervision conducted.	Manpower Audit and 2 support supervision2 conducted. 43 health Staff inducted
	Staff Transport Allowances paid.	
	Staff Identycards and staff duty registers procured.	
	End of yer Party held.	
	Stationary and paychange report books procured.	
	Capacity buiding trainings on Human Resource under Support from SDS conducted.	
	Computer supplies and IT procured.	
	General office operations. Top Up allowance for medical officers Paid	

Expenditure

221002 Workshops and Seminars	28,898	22,431	77.6%
221008 Computer Supplies and IT Services	1,000	85	8.5%
221009 Welfare and Entertainment	53,256	5,560	10.4%
221010 Special Meals and Drinks	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	1,495	68.0%
221012 Small Office Equipment	2,400	128	5.3%
222001 Telecommunications	1,500	300	20.0%
227001 Travel Inland	23,074	16,184	70.1%
227004 Fuel, Lubricants and Oils	2,398	792	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,298	47,975	236.4%
Domestic Dev't:	51,256	0	0.0%
Donor Dev't:	45,972	0	0.0%
Total	117,526	47,975	40.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Capacity building plan implemented)	0	N/A
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Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	20 (Post Graduate Diploma in Public Administration and Manmanagement[2], Short course on strategic management attended, Speakers/Deputies and Chairpersons sectoral committees of Lower Local Councils inducted on leg U)	16 (Post Graduate Diploma in Public Administration and Manmanagement[2], Short course on strategic management 6, Speakers/Deputies and Chairpersons sectoral committees of Lower Local government health staff inducted)	80.00	
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Non Standard Outputs: not planned

Expenditure

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (Not Planned)	0 (Not Planned)	0	N/A
No. of monitoring reports generated	()	0 (Activity not done)	0	
Non Standard Outputs:	All district Facilities and Assets at headquarters maintained.	District Facilities and Assets at headquarters maintained.		

Expenditure

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

Output: PRDP-Monitoring

No. of monitoring reports generated	()	1 (one monitoring report generated and discussed.)	0	N/A
No. of monitoring visits conducted	4 (Projects monitored at Both District and Sub county levels)	4 (Projects monitored at Both District and Sub county levels)	100.00	
Non Standard Outputs:	Not Planned	N/A		

Expenditure

211103 Allowances	3,706	7,035	189.8%
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Vote: 529 Kumi District**2013/14 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,706	<i>Non Wage Rec't:</i>	7,035	<i>Non Wage Rec't:</i>	37.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,706	Total	7,035	Total	37.6%

Output: Local Policing

Non Standard Outputs:	Police reports produced and discussed	one Police report produced and discussed	0	N/A
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Expenditure

211103 Allowances	9,541	6,904	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,541	6,904	72.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,541	6,904	72.4%

Output: Records Management

Non Standard Outputs:	Staff transport & Kilometrage Allowance paid.	1 Staff paid transport & 1 paid Kilometrage Allowance for 12 months	0	N/A
	District Mails received and dispatched.	District Mails received and dispatched throughout the year.		
	Personal & Subject Files updated and Classified.	Personal & Subject Files updated and Classified.		
	File census carried out.	1 File census carried out.		
	General Office operations.	General Office operations.		
	LLG staff mentored and supervised on record keeping.	14 LLG		
	Computer and IT services procured.			
	Stationary and file cabinets procured.			
	15 Shelves assembled			

Expenditure

<i>211103 Allowances</i>	3,800	2,910	76.6%
<i>221009 Welfare and Entertainment</i>	600	639	106.5%
<i>222002 Postage and Courier</i>	500	201	40.2%

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	3,750	Non Wage Rec't:	37.5%
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	10,000	Total	3,750	Total	37.5%

Output: Procurement Services

Non Standard Outputs:	Space for Advertisement procured.	Space for Advertisement for bids procured.	0	N/A
	Bids evaluated and Evaluation reports produced.	Bids evaluated and Evaluation reports produced.		
	Computer accessories procured.	Computer accessories procured.		
	Stationary procured and photocopying done.	Stationary procured and photocopying done.		
	Motorcycle repaired and maintained.	1 Motorcycle repaired and maintained.		
	Fuel oils and lubricants procured	Fuel oils and lubricants procured		
	Atwo day orientation seminar for User departments & S/Cs conducted on contracting processes and procedures plus contract mgt.	A		
	Annual review and evaluation meeting held on contracting processes & procedures plus contract mgt.			

Expenditure

211103 Allowances	500	1,944	388.8%
221001 Advertising and Public Relations	8,000	6,046	75.6%
221002 Workshops and Seminars	9,244	675	7.3%
221008 Computer Supplies and IT Services	1,000	200	20.0%
221010 Special Meals and Drinks	0	813	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	4,910	163.7%
227001 Travel Inland	2,000	2,673	133.7%
227004 Fuel, Lubricants and Oils	1,000	555	55.5%

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	17,816	Non Wage Rec't:	99.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	7,244	Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,244	Total	17,816	Total	70.6%

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

No. of motorcycles purchased	()	0 (Not planned)	0	N/A
No. of vehicles purchased	1 (One vehicle procured (Rolled over project))	1 (One vehicle procured (Rolled over project))	100.00	
Non Standard Outputs:		N/A		

Expenditure

231004 Transport Equipment	107,142	107,142	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	107,142	107,142	100.0%
Donor Dev't:		0	0.0%
Total	107,142	107,142	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/2014 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	30/06/2014 ((Annual performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive committee at the District Headquarters))	#Error	No challenges
Non Standard Outputs:	23 staff of Finance Department paid for 12 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles, maintenance of IFMS system, Stationery and fuel) paid for.	23 staff of Finance Department paid for 12 months through BOU. Office recurrent expenditure i.e (transport allowance for 22 staff, airtime, travel, maintenance of 1 vehicle, maintenance of IFMS system, Stationery and fuel) paid for.		

Expenditure

Vote: 529 Kumi District**2013/14 Quarter 4****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

211101 General Staff Salaries	98,986	98,986	100.0%		
211103 Allowances	2,714	8,199	302.1%		
221002 Workshops and Seminars	4,000	4,975	124.4%		
221007 Books, Periodicals and Newspapers	400	919	229.8%		
221008 Computer Supplies and IT Services	1,000	1,427	142.7%		
221009 Welfare and Entertainment	1,400	1,010	72.1%		
221010 Special Meals and Drinks	1,000	190	19.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	2,733	273.3%		
221014 Bank Charges and other Bank related costs	1,000	859	85.9%		
221016 IFMS Recurrent Costs	11,659	4,550	39.0%		
222001 Telecommunications	1,700	1,350	79.4%		
224002 General Supply of Goods and Services	1,000	2,078	207.8%		
227001 Travel Inland	5,000	15,214	304.3%		
227004 Fuel, Lubricants and Oils	5,491	8,160	148.6%		
228001 Maintenance - Civil	500	15	3.0%		
228002 Maintenance - Vehicles	5,000	4,937	98.7%		
228003 Maintenance Machinery, Equipment and Furniture	2,429	491	20.2%		
Wage Rec't:	98,986	Wage Rec't:	98,986	Wage Rec't:	100.0%
Non Wage Rec't:	48,793	Non Wage Rec't:	57,107	Non Wage Rec't:	117.0%
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	147,779	Total	156,093	Total	105.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	29547000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	51109126 (LST revenue collected in 1st & 2nd quarter in the General Fund A/C at Stanbic Bank Kumi))	172.98	No challenges
Value of Other Local Revenue Collections	36964000 (35% Local Revenue expected from LLGs)	9241000 (35% Local revenue expected from LLGS for 12 months)	25.00	
Value of Hotel Tax Collected	0 (Not Applicable)	0 (N/A)	0	
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of 7 LLG staff, Monitoring and evaluation in all 6 sub counties carried out;		
	Revenue collection materials Procured and Subscription of an Internet modem	Subscription of an Internet modem		

Expenditure

Vote: 529 Kumi District**2013/14 Quarter 4****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

211103 Allowances	3,000	1,762	58.7%	
221011 Printing, Stationery, Photocopying and Binding	605	15	2.5%	
222001 Telecommunications	1,700	500	29.4%	
224002 General Supply of Goods and Services	6,000	6,799	113.3%	
227001 Travel Inland	2,000	1,581	79.1%	
227004 Fuel, Lubricants and Oils	2,000	333	16.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,805	10,990	Non Wage Rec't:	65.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,805	10,990	Total	65.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (Budget and annual work plan presented to council at the Council chambers)	29/5/2014 (Budget call circular, BFP production, Budget plus work plan and five year DDP prepared and submitted at the Council chambers)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Budget call circular, Budget plus work plan prepared and submitted at the Council Chambers)	9/5/2014 (1 Budget plus work plans submitted to the Council.)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,900	9,146	234.5%	
221010 Special Meals and Drinks	3,660	2,895	79.1%	
221011 Printing, Stationery, Photocopying and Binding	6,512	5,678	87.2%	
227004 Fuel, Lubricants and Oils	1,000	480	48.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,772	18,199	Non Wage Rec't:	102.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,772	18,199	Total	102.4%

Output: LG Expenditure management Services

Non Standard Outputs:	Sector office running costs paid at Shs 2,250,000	Sector office running costs paid	0	N/A
Expenditure				
227001 Travel Inland	1,000	1,661	166.1%	

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	1,661	<i>Non Wage Rec't:</i>	73.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,250	Total	1,661	Total	73.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2013 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	30/6/2014 (12Monthly and 4 quarterly financial reports prepared and submitted to standing committees and DEC)	#Error	No challenges faced
Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters;	4 Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters;		
	Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.	Transport Allowance for 22 staff paid, Staff at Sub counties supervised, General Office running costs paid.		

Expenditure

211103 Allowances	1,400	663	47.4%
221002 Workshops and Seminars	1,280	1,675	130.9%
221011 Printing, Stationery, Photocopying and Binding	2,030	443	21.8%
222001 Telecommunications	600	450	75.0%
227001 Travel Inland	2,000	365	18.3%
227004 Fuel, Lubricants and Oils	601	320	53.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,511	<i>Non Wage Rec't:</i>	3,916	<i>Non Wage Rec't:</i>	46.0%
<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	8,511	Total	3,916	Total	46.0%

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**

Vote: 529 Kumi District**2013/14 Quarter 4****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:	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council van repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) Unspent balances for procurement of One pick up vehicle for the Chairman paid	2 Staff paid transport allowance for 12 months paid;office running costs for 12 months paid;Council van and District Chairperson vehicle repaired and maintained respectively. Monthly allowance for 23 District Councillors and ex-gratia to 204 LCs (shs 6	0	All was achieved as planned
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	906		1,395		154.0%
221014 Bank Charges and other Bank related costs	453		932		205.7%
211101 General Staff Salaries	168,069		122,649		73.0%
211103 Allowances	29,214		45,030		154.1%
221008 Computer Supplies and IT Services	453		92		20.3%
227001 Travel Inland	0		890		N/A
227004 Fuel, Lubricants and Oils	3,624		1,311		36.2%
228002 Maintenance - Vehicles	7,248		669		9.2%
Wage Rec't:	168,069	Wage Rec't:	122,649	Wage Rec't:	73.0%
Non Wage Rec't:	42,260	Non Wage Rec't:	50,319	Non Wage Rec't:	119.1%
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	210,329	Total	172,968	Total	82.2%

Output: LG procurement management services

Non Standard Outputs:	6 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reprot submitted to relevant agencies	5 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reprot submitted to relevant agencies	0	Done
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Expenditure

211103 Allowances	4,500		4,600		102.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,127	Non Wage Rec't:	4,600	Non Wage Rec't:	89.7%
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	5,127	Total	4,600	Total	89.7%

Output: LG staff recruitment services

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary of Chairperson DSC and retainer fees of members paid for 12 months(; 4 sets of minutes of Meetings of members of DSC produced (one quarterly); Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and the for members of DSC	Salary of Chairperson DSC and retainer fees of members paid for 12 months(1 sets of minutes of meetings of members of DSC produced(one quarterly)office running costs for the entire 3 months.	0	Done
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Expenditure

211103 Allowances	13,702	23,697	172.9%
213004 Gratuity Payments	7,920	6,145	77.6%
221001 Advertising and Public Relations	4,080	150	3.7%
221007 Books, Periodicals and Newspapers	389	251	64.5%
221008 Computer Supplies and IT Services	623	1,200	192.7%
221010 Special Meals and Drinks	779	754	96.8%
221011 Printing, Stationery, Photocopying and Binding	779	409	52.5%
221017 Subscriptions	467	200	42.8%
222001 Telecommunications	779	250	32.1%
227001 Travel Inland	5,216	2,905	55.7%
227004 Fuel, Lubricants and Oils	2,336	878	37.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,560	36,838	93.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,560	36,838	93.1%

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings held at District Headquarters)	4 (Land board meetings held at District Headquarters)	100.00	Done as planned
No. of land applications (registration, renewal, lease extensions) cleared	210 (Registration (50), Renewal (60), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council))	200 (Lease approval,Lease renewal Lease extention, Registration, Application of Certificate of Customery ownership, Application for a Free hold,application for survey of rural land etc.)	95.24	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,151	5,294	102.8%
221010 Special Meals and Drinks	694	507	73.0%

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	386	200	51.9%	
227001 Travel Inland	1,542	478	31.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,773	6,479	83.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,773	6,479	83.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports discussed by council.)	4 (LGPAC reports discussed by council at District Headquarters)	100.00	None
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)	16 (5 meetings of LG PAC conducted Quarterly, 4 Reports of Auditor General and 4 Reports of Internal Audit examined.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	11,001	10,450	95.0%	
221010 Special Meals and Drinks	1,015	1,397	137.7%	
221011 Printing, Stationery, Photocopying and Binding	961	500	52.0%	
227001 Travel Inland	961	450	46.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,758	12,797	86.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,758	12,797	86.7%	

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 6 District Council Meetings produced. Operations of District Council and Executive Facilitated for 12 months.	0	the council held an extraordinary council sitting, there were very many pertinent issues and passing of the budget
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Expenditure

211103 Allowances	16,090	16,387	101.8%	
221007 Books, Periodicals and Newspapers	480	218	45.3%	
221010 Special Meals and Drinks	982	1,371	139.6%	
222001 Telecommunications	360	88	24.4%	
227001 Travel Inland	5,454	13,687	250.9%	
227004 Fuel, Lubricants and Oils	10,069	11,404	113.3%	

Vote: 529 Kumi District**2013/14 Quarter 4****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

228002 Maintenance - Vehicles	4,364	8,812	201.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,191	51,967	136.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,191	51,967	136.1%	

Output: Standing Committees Services

Non Standard Outputs:	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.	12 Meetings of Standing Committees conducted 15 sets of minutes of Standing committees produced.	0	Achieved
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Expenditure

211103 Allowances	11,000	11,265	102.4%	
221010 Special Meals and Drinks	720	696	96.7%	
227001 Travel Inland	2,560	200	7.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,568	12,161	83.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,568	12,161	83.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	0 (Not planned)	0 (N/A)	0	None
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Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	High level farmer groups in the 7 LLGs of Atutur, Ongino, Kumi, Nyero, Kaanyum Mukongoro and KTC trained, Capacity building of AASPs and SNCs done. Supported DFF. DARST, Research and Extension Facilitated, Procured 35 bags of NASE14 and 2bags of serenut5 & 6. Paid salaries for DNC and SNCs. NSSF contributions remitted. Review meetings conducted. District stakeholders facilitated to attend secretariat and regional meetings. Coordination of NAADs activities by production office done. Information and Technology costs at the District paid. Technical Audit done, M&E done in the 7 LLGs. Financial Audit done. Support to Farmer Forum at District done and NAADs co funding done banana and cassava planting materials procured (rolled over activity)	DNC salary paid for 12 months, Facilitated 6 staff to attend Review w/shop in Soroti, Taken 14 farmers for a tour in Soroti, 70 members participated in innovation platform, 2 Report submitted to NAADs secretariat, supported DPOs activities, Transferred SNCs
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Expenditure

211101 General Staff Salaries	155,085	155,085	100.0%
212101 Social Security Contributions (NSSF)	2,952	2,460	83.3%
221002 Workshops and Seminars	30,422	23,658	77.8%
221011 Printing, Stationery, Photocopying and Binding	4,140	823	19.9%
221014 Bank Charges and other Bank related costs	1,230	563	45.7%
222001 Telecommunications	1,200	1,200	100.0%
222003 Information and Communications Technology	8,000	2,275	28.4%
224002 General Supply of Goods and Services	9,978	4,057	40.7%
225001 Consultancy Services- Short-term	23,000	2,857	12.4%
227001 Travel Inland	30,000	22,672	75.6%
227004 Fuel, Lubricants and Oils	8,400	19,692	234.4%
228002 Maintenance - Vehicles	5,575	3,134	56.2%

Vote: 529 Kumi District**2013/14 Quarter 4****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

Wage Rec't:	155,085	Wage Rec't:	155,085	Wage Rec't:	100.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	127,697	Domestic Dev't:	83,390	Domestic Dev't:	65.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	282,782	Total	238,475	Total	84.3%

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

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

Expenditure

263101 LG Conditional grants(current)	0	256,000	N/A
263204 Transfers to other gov't units(capital)	0	570,131	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	776,419	Domestic Dev't:	826,131	Domestic Dev't:	106.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	776,419	Total	826,131	Total	106.4%

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

Non Standard Outputs:	Staff salaries paid Staff footage and utilities paid Incapacity ,death and staff training costs met	Staff salaries paid for12 months Staff transport allowance paid for 12 months one staff facilitated to attend 1 AATU workshop in Kampala	0	None
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Expenditure

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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211101 General Staff Salaries	207,542		189,289		91.2%
211103 Allowances	1,740		3,020		173.5%
227001 Travel Inland	560		365		65.2%
Wage Rec't:	207,542	Wage Rec't:	189,289	Wage Rec't:	91.2%
Non Wage Rec't:	3,159	Non Wage Rec't:	3,385	Non Wage Rec't:	107.2%
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	210,701	Total	192,674	Total	91.4%

Non Standard Outputs:	<p>210 farmers on pest and d'se control district wide (post harvest handling),220 farmers on citrus and mango production,and pest and d'se control district wide, stationery for district office</p> <p>Prcured, Procured airtime and modem airtime , Procured, 600 Citrus and 400 Mango seedlings 100 bags of Cassava stems Procured, 2 Plant clinic eqpt Procured. 210 farmers on cross cutting issues trained district wide. M&E carried out. Reports taken to MAAIF. Vehicle maintained . Tonner procured and computer serviced.</p>	<p>Trained 245 farmers on cassava and citrus production</p> <p>Procured airtime and procured tyres for 1 vehicle</p>
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221002 Workshops and Seminars	7,841	6,094	77.7%
221008 Computer Supplies and IT Services	400	289	72.2%
221011 Printing, Stationery, Photocopying and Binding	301	300	99.7%
222001 Telecommunications	800	1,050	131.3%
224002 General Supply of Goods and Services	9,700	17,048	175.8%
227001 Travel Inland	4,000	3,009	75.2%
228002 Maintenance - Vehicles	3,600	3,010	83.6%
281401 Rental non produced assets	960	840	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,810	27,139	109.4%
Domestic Dev't:	5,000	4,500	90.0%
Donor Dev't:		0	0.0%
Total	29,810	31,639	106.1%

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Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pests, vector and disease control interventions carried out	2 (3ltrs of fruitfly pheromone and Plant clinic equipment Procured for All the 7 LLGs. Supported community initiative on Control of Cassava Brown Streak Disease (CBSD) by procuring 700 bags of cassava (NASE14).)	2 (Procured 80 bags of cassava cuttings (NASE14))	100.00	These activities were rolled from qtr 3 hence the over performance
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Non Standard Outputs:	Not planned	Procured 1 plant clinic equipment
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Expenditure

227001 Travel Inland	5,000	1,105	22.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	25,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:		1,105	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	25,000	1,105	Total 4.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	Delay in award of a supply for live stock improvement demo inputs
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	12000 (Vaccinated and controlled L/stock pests and d'ses in all the LLG's.)	10000 (Vaccinated 10,000 and controlled L/stock pests and d'ses in all the LLG's.)	83.33	
Non Standard Outputs:	capacity of 400 farmers on zoonotic diseases Built district wide livebait demo site established in Mukongoro and Ongino s/cs (Tisai parish). piggery, poultry and goat productivity improvement demo's Established. Vehicles maintained Stationery, airtime, Fuel Procured. Utility services hired, Livestock market paddocked. AVIAN Flue surveillance done Paddocked Kanyum cattle market (rolled from last FY). Procured improved livestock breeds-4 pigs, 20 cocks and 4 hegoats (rolled from last FY) payment for pit latrine constructed at vet offices (rolled over)	Trained 210 farmers on zoonotic diseases in all the LLGs 30 on poultry and 30 on livebait technology in Mukongoro s/c 1 motorcycle maintained		

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,586	3,966	250.1%
222001 Telecommunications	600	450	75.0%
224002 General Supply of Goods and Services	77,006	35,505	46.1%
227001 Travel Inland	25,003	18,826	75.3%
228002 Maintenance - Vehicles	3,539	990	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,298	27,863	69.1%
Domestic Dev't:	47,890	28,849	60.2%
Donor Dev't:	20,000	3,025	15.1%
Total	108,188	59,737	55.2%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	None
No. of fish ponds stocked	02 ()	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	5 BMU's in Ongino and Kumi Monitored, 2 demos ponds in Kanyum and Atutur stocked Fish catch Assessment done district wide, stationery, tonner, air time Procured and 1 computer serviced. lake operations, Fish quality assurance and functionalising Atutur community Fish hatchery done. Stocked 2 fish ponds 1 in Kanyum and 1 in Nyero (rolled from last FY)	Monitored 7 BMUs Fish quality assurance done Procured airtime and trained 20 fish farmers in Atutur and Kanyum		

Expenditure

221002 Workshops and Seminars	1,197	652	54.5%
221011 Printing, Stationery, Photocopying and Binding	179	147	81.9%
222001 Telecommunications	500	625	125.0%
224002 General Supply of Goods and Services	16,540	4,850	29.3%
227001 Travel Inland	3,720	3,284	88.3%
227004 Fuel, Lubricants and Oils	2,461	1,388	56.4%

Vote: 529 Kumi District**2013/14 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,788	Non Wage Rec't:	6,096	Non Wage Rec't:	44.2%
Domestic Dev't:	11,430	Domestic Dev't:	4,850	Domestic Dev't:	42.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,218	Total	10,947	Total	43.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (Deploy tsetse traps in LLGs of Ongino, Kumi, Mukongoro and Nyero)	400 (Deployed 400 tsetse traps in Ongino, Mukongoro, Kumi and Nyero sub counties Procured 27 beehives)	100.00	None
Non Standard Outputs:	15 farmers Trained on colony multiplication. 1 Apiary demo Establshed in Ongino s/c 400 tsetse traps Procured for deployment in Ongino, Kumi, Mukongoro and Nyero 4 reports submitted to MAAIF. fuel, stationery and airtime procured. Tsetse surveillance and monitoring Carried out district wide and kilometrage paid.	Procured 27 beehives for estabishment of apiary demos in Ongino and Kumi subcounties Procured airtime, stationery and fuel		

Expenditure

211103 Allowances	2,760	1,048	38.0%		
221011 Printing, Stationery, Photocopying and Binding	300	140	46.6%		
222001 Telecommunications	800	950	118.8%		
224002 General Supply of Goods and Services	20,402	20,519	100.6%		
227001 Travel Inland	7,142	7,103	99.5%		
227004 Fuel, Lubricants and Oils	500	500	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,654	Non Wage Rec't:	26,830	Non Wage Rec't:	93.6%
Domestic Dev't:	4,000	Domestic Dev't:	3,430	Domestic Dev't:	85.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,654	Total	30,260	Total	92.7%

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

No. of cooperatives assisted in registration	()	0 (N/A)	0	Funding to the sector is minimal so could not carry out training of SACCO members also the DCO retired and new staff has just been recruited.
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	10 (SACCOs Monitored and supervised in Ongino, Mukongoro, Kanyum, Kumi and Atutur s/cs)	0 (No activity done)	.00	
Non Standard Outputs:	50 SACCO members Trained . one m/cycle Maintained stationery procured	no motorcycle maintained		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	PHC: Overall cordination and supervision of health service deivery supported in the district. Baylor: Provision of Comprehensive HIV/AIDS services delivery supported SDS: Extended DHMT meetings conducted, Microplanning meetings for child days and special events and integrated outreaches conducted, Health waste care management conducted, Integrated support supervision conducted, Political monitoring conducted, Integrated outreaches conducted, Speciall events condicted, LQAS methodolgy exercise conducted. Conducting NTD activities	PHC: Conducted overall cordination and supervision of health service deivery in the district. SDS: conducted four extended DHMT meeting, 15 integrated outreaches, 4 microplaning meeting for outraches/ childdays, 4 Integrated support supervision, 3 waste	0	Budget cuts especially in SDS supported activities Other partners closed out e.g. STRIDES for Family health, THETA, SURE, TASO
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Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,939,658	1,794,222	92.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960	14,470	1507.3%	
211103 Allowances	463,717	224,443	48.4%	
213002 Incapacity, death benefits and funeral expenses	1,300	650	50.0%	
221001 Advertising and Public Relations	1,020	1,020	100.0%	
221002 Workshops and Seminars	35,287	31,371	88.9%	
221008 Computer Supplies and IT Services	2,640	2,576	97.6%	
221009 Welfare and Entertainment	1,200	1,190	99.2%	
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600	100.0%	
221012 Small Office Equipment	1,500	853	56.9%	
221014 Bank Charges and other Bank related costs	1,500	1,194	79.6%	
222001 Telecommunications	1,800	1,408	78.2%	
223005 Electricity	3,000	1,421	47.4%	
227001 Travel Inland	17,146	7,717	45.0%	
227004 Fuel, Lubricants and Oils	46,999	6,007	12.8%	
228002 Maintenance - Vehicles	12,000	8,348	69.6%	
Wage Rec't:	1,939,658	Wage Rec't: 1,794,222	Wage Rec't:	92.5%
Non Wage Rec't:	54,983	Non Wage Rec't: 73,471	Non Wage Rec't:	133.6%
Domestic Dev't:	22,055	Domestic Dev't: 18,139	Domestic Dev't:	82.2%
Donor Dev't:	515,631	Donor Dev't: 213,658	Donor Dev't:	41.4%
Total	2,532,327	Total 2,099,489	Total	82.9%

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	ollow up of all the 35 triggered villages, home visits conducted to all 78 old villages, Homes assessed for home improvement, conducted two radio talk show, observed sanitation week, inspected 88 leaders homes/ public places, three monthly visits conduct	0	Sustainability of certified ODF villages Open defecation/urination around the market area, water sources and rocks Communities not adhering to ideal standards of latrine construction
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Expenditure

211103 Allowances	79,851	110,450	138.3%	
221001 Advertising and Public Relations	10,871	5,250	48.3%	
221009 Welfare and Entertainment	5,000	4,360	87.2%	
221011 Printing, Stationery, Photocopying and Binding	8,821	3,669	41.6%	

Vote: 529 Kumi District**2013/14 Quarter 4****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

224002 General Supply of Goods and Services	4,267	397	9.3%	
227001 Travel Inland	5,970	4,195	70.3%	
227004 Fuel, Lubricants and Oils	50,636	43,460	85.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	166,376	171,780	103.2%	
Domestic Dev't:	21,759	0	0.0%	
Donor Dev't:		0	0.0%	
Total	188,135	171,780	91.3%	

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

%age of approved posts filled with trained health workers	52 (52% of approved posts filled in the hospital)	53 (53% of approved posts filled in Atatur general hospital)	101.92	Under funding
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60000 outpatients visiting Atatur Hospital)	70491 (70491 outpatients attended to in Atatur Hospital)	117.49	Low staffing levels especially critical cadres
No. and proportion of deliveries in the District/General hospitals	2000 (2000 deliveries in Atatur hospital)	1772 (1772 deliveries conducted in Atatur hospital)	88.60	Poor state of infrastructure especially Theater
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1600 (1600 inpatients admitted in the Atatur hospital)	9497 (9497 patients admitted in the Atatur hospital)	593.56	Inadequate staff accomdation
Non Standard Outputs:	Transfer of 154623000 to Atatur Hospital	transferred funds worth 153623000 to Atatur hospital		

Expenditure

263104 Transfers to other gov't units(current)	153,623	153,623	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	153,623	153,623	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	153,623	153,623	100.0%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	860 (860 deliveries conducted at Kumi Hospital)	1631 (1631 deliveries conducted at Kumi Hospital)	189.65	under staffing
Number of inpatients that visited the NGO hospital facility	9500 (9500 inpatients attended to at Kumi hospital)	6807 (6807 admissions attended to at Kumi hospital)	71.65	Inadequate funding to run some activities
				Communities unable to meet user fee charges which is the biggest income source

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility 38000 (38000 outpatients received at Kumi hospital) 37350 (37350 outpatients received at Kumi hospital) 98.29

Non Standard Outputs: Transfer of funds 259,044,217 to Kumi NGO hospital as operational funds Transfer of funds worth 258,418,800 to Kumi NGO hospital as operational funds

Expenditure

263104 Transfers to other gov't units(current) **259,044** 258,419 99.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	259,044	Non Wage Rec't:	258,419	Non Wage Rec't:	99.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	259,044	Total	258,419	Total	99.8%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	500 (500 inpatients attended to at Olimai CBO HC III)	158 (158 inpatients attended to at Olimai CBO HC II)	31.60	Unable to recruit their own staff Only depend on PHC support
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100 (Olimai CBO-700 Mukongoro NGO-1500 Kanyum NGO-300 Nyero NGO-600)	1992 (Olimai CBO-163 Mukongoro NGO-897 Kanyum NGO-399 Nyero NGO-533)	64.26	
No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (Olimai CBO-60)	104 (104 deliveries conducted at Olimai CBO)	173.33	
Number of outpatients that visited the NGO Basic health facilities	21200 (Outpatients visiting: Olimai- 200 Mukongoro-8000 Kanyum NGO-4000 Nyero NGO-9000)	11323 (11323 Outpatients visiting: Olimai- 1015 Mukongoro NGO-678 Kanyum NGO1923 Nyero NGO-5908)	53.41	
Non Standard Outputs:	Transfer of funds to NGO units as follows; Nyero NGO- 13,264,312 Kanyum NGO- 13,264,312 Mukongoro NGO- 13,264,312 Olimai CBO- 13,264,312	Transfer of funds to NGO units as follows; Nyero NGO- 10,420,300 Kanyum NGO- 10,420,300 Mukongoro NGO- 10,420,300 Olimai CBO- 10,420,300		

Expenditure

263104 Transfers to other gov't units(current) **53,057** 53,681 101.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,057	Non Wage Rec't:	53,681	Non Wage Rec't:	101.2%
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	53,057	Total	53,681	Total	101.2%

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

%age of approved posts filled with qualified health workers	80 (80% of approved posts filled at basic health centers (HC IV-HCII))	64 (64% of approved posts filled at basic health centers (HC IV-HCII))	80.00	Under staffing especially in HC IIs
Number of trained health workers in health centers	158 (158 post of approved posts in governemtn HCIV-HCII filled)	134 (134 health workers in health centers (HCIV-HCII))	84.81	Inadequate funds to run routine activities VHTs not comprehensively
No.of trained health related training sessions held.	12 (12 health related trainings held)	4 (4 trainings (1 mentorship on HIV/AIDS conducted in all HFs and 1 M&E))	33.33	trained Religious cults decampaigning health programs
Number of outpatients that visited the Govt. health facilities.	282012 (Kumi HC IV-48,000 Nyero HC III- 36,000 Ongino HC III- 25,400 Kamaca HC III- 23,400 Kanyum HC III- 38,800 Mukongoro HC III- 40,000 Agaria HC II- 15,800 Agurut HC II- 10,520 Akide HC II- 20,484 Omatenga HC II-23,608)	168095 (Kumi HC IV-39864 Nyero HC III- 15876 Ongino HC III- 17245 Kamaca HC III- 19796 Kanyum HC III- 21885 Mukongoro HC III- 9571 Agaria HC II- 4384 Agurut HC II- 14378 Akide HC II- 8354 Omatenga HC II-16742)	59.61	
No. and proportion of deliveries conducted in the Govt. health facilities	6320 (Kumi HC IV-1500 Nyero HC III- 900 Ongino HC III- 500 Kamaca HC III-400 Kanyum HC III- 1000 Mukongoro HC III- 1100 Agaria HC II- 400 Agurut HC II- 20 Akide HC II- 200 Omatenga HC II-300)	3661 (Kumi HC IV-461 Nyero HC III- 373 Ongino HC III- 389 Kamaca HC III-351 Kanyum HC III- 652 Mukongoro HC III- 768 Agaria HC II- 200 Agurut HC II- 38 Akide HC II- 118 Omatenga HC II-311 Kakures HC -95)	57.93	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (65% of VHTs functional at health centers)	70 (70 % of villages have functional VHTs)	107.69	
No. of children immunized with Pentavalent vaccine	2185 (Kumi HC IV-400 Nyero HC III- 200 Ongino HC III- 300 Kamaca HC III-200 Kanyum HC III- 215 Mukongoro HC III-250 Agaria HC II- 200 Agurut HC II- 150 Akide HC II- 170 Omatenga HC II-100)	6961 (Kumi HC IV-1929 Nyero HC III- 631 Ongino HC III- 765 Kamaca HC III-469 Kanyum HC III- 574 Mukongoro HC III- 688 Agaria HC II- 982 Agurut HC II- 310 Akide HC II- 248 Omatenga HC II-365)	318.58	
Number of inpatients that visited the Govt. health facilities.	9800 (Kumi HC IV-9000 Nyero HC III-800)	3849 (Kumi HC IV-3220 Nyero HC III-629)	39.28	

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Funds transferred to lower government health facilities Funds transferred to lower basic HC s

Kamaca HCIII - 6,517,684=
 Nyero HCIII - 7,242,076=
 Ongino HCIII - 9,414,698=
 Kanyum HCIII - 8,690,491=
 Kumi HCIV - 9,414,698=
 Mukongoro HCIII - 9,414,698=
 Agaria HCII - 3,621,038=
 Akide HCII - 3,621,038=
 Omatenga HCII - 3,621,038=
 Agurut HCII - 3,621,038= and
 Kumi HSD - 7,242,076=

Expenditure

263104 Transfers to other gov't units(current)	80,498	80,525	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,498	80,525	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,498	80,525	100.0%

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

0 None

Non Standard Outputs: Completion of fencing at Kumi HCIV Fencing of Kumi HC IV completed
 Construction of pit latrine at Nyero HC III Construction of pit latrine in Nyero HC III completed

Expenditure

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (Not planned) 0 (None) 0 None

No of staff houses constructed 1 (Completion of staff house at Nyero HC III 1 (Staff house complete 100.00
 Completion og Ogooma Staff house-Retention) Payment for retention made)

Non Standard Outputs: None None

Expenditure

231002 Residential Buildings	44,212	38,586	87.3%
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Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	44,212	<i>Domestic Dev't:</i>	38,586	<i>Domestic Dev't:</i>	87.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,212	Total	38,586	Total	87.3%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (None)	0	None
No of staff houses constructed	1 (Completion of Staff house at Oseera HC II)	1 (Staff house completed at Oseera HCII)	100.00	
Non Standard Outputs:	N/A	None		

Expenditure

231002 Residential Buildings	22,963	22,687	98.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,963	22,687	98.8%
Donor Dev't:		0	0.0%
Total	22,963	22,687	98.8%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (Not planned)	0	Funds available was not adequate for construction of pit latrine, solar system and water harvesting. However, these have been planned for next FY 2014/15
No of OPD and other wards constructed	1 (Completion of Oseera OPD Block)	1 (Construction of OPD at Oseera HCII completed)	100.00	
Non Standard Outputs:	N/A	None		

Expenditure

231001 Non-Residential Buildings	69,888	61,981	88.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	69,888	61,981	88.7%
Donor Dev't:		0	0.0%
Total	69,888	61,981	88.7%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Construction of Theater in Kumi HC IV)	1 (Construction underway)	100.00	There was dispute during the procurement process which delayed the commencement of construction
No of theatres rehabilitated	0 (N/A)	0 (Not planned)	0	
Non Standard Outputs:	N/A	None		

Expenditure

231001 Non-Residential Buildings	182,801	24,353	13.3%
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Vote: 529 Kumi District**2013/14 Quarter 4****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:	182,801	Domestic Dev't:	24,353	Domestic Dev't:	13.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	182,801	Total	24,353	Total	13.3%

Output: Specialist health equipment and machinery

Value of medical equipment procured	25091000 (Procurement of medical equipment in Oseera HC II Procurement of medical equipment in Mukongoro HC III)	19079351 (Equipment for Mukongoro HC III and Oseera HC II procured and engraved)	76.04	None
Non Standard Outputs:	N/A	None		

Expenditure

231005 Machinery and Equipment	20,091	19,079	95.0%
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:	20,091	Domestic Dev't: 19,079	Domestic Dev't: 95.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,091	Total 19,079	Total 95.0%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	10000000 (Procurement of medical equipment in Kumi HC IV)	9050943 (Equipment for Kumi HC IV procured)	90.51	None
Non Standard Outputs:		None		

Expenditure

231005 Machinery and Equipment	10,000	9,051	90.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	9,051	90.5%
Donor Dev't:		0	0.0%
Total	10,000	9,051	90.5%

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**

Vote: 529 Kumi District**2013/14 Quarter 4****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 teachers paid salaries	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)	100.00	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 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221405 Primary Teachers' Salaries	4,566,430	4,542,437	99.5%	
Wage Rec't:	4,566,430	4,542,437	Wage Rec't:	99.5%
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	4,566,430	Total 4,542,437	Total	99.5%

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

No. of pupils sitting PLE	4500 (4500 pupils are expected to register for and sit PLE in F/Y 2013/2014)	4500 (4500 pupils registered for and sat PLE in F/Y 2013/2014 from the 91 schools across the district)	100.00	N/A
No. of Students passing in grade one	300 (300 students are expected to pass in grade one this F/Y)	274 (274 students passed in grade one this F/Y from 91 schools spread across the district but they have not yet sat for PLE)	91.33	
No. of student drop-outs	0 (We do not project any drop out of students this F/Y)	0 (We have not received reports from HMs to this effect d this F/Y throughout the District)	0	
No. of pupils enrolled in UPE	75000 (75000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council..)	75000 (8120 pupils enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	507,813	420,074	82.7%	
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Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	507,813	<i>Non Wage Rec't:</i>	420,074	<i>Non Wage Rec't:</i>	82.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	507,813	Total	420,074	Total	82.7%

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

No. of classrooms constructed in UPE	8 (Two classroom blocks are to be constructed in each of the following schools: Kabata P/S in Kumi S/C Kalapata P/Sin Nyero S/c Mukongoro P/S in Mukongoro S/C and OseeraP/S in Ongino S/c. and Rolled over project Kanyum P/S from F/Y 2012/13)	8 (Two classroom blocks have been constructed in each of the following schools: Kabata P/S in Kumi S/C Kalapata P/Sin Nyero S/c Mukongoro P/S in Mukongoro S/C and OseeraP/S in Ongino S/c. and Kanyum P/S is a rolled over project of 39,093,741= from FY 2012/13)	100.00	N/A
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No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	196,057	189,547	96.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	196,057	189,547	96.7%
Donor Dev't:		0	0.0%
Total	196,057	189,547	96.7%

Output: Latrine construction and rehabilitation

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

Expenditure

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

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (This activity is not planned for anywhere in the District this FY.)	0 (Activity not planned for this FY.)	0	N/A
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Vote: 529 Kumi District**2013/14 Quarter 4****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	F/Y.) 2 (Two in one teachers house at Okouba P/S in Kumi S/C & Moruapetur P/S in Nyero S/C and rolled over project at Akolitorom P/S- Ongino S/C F/Y 2012/13)	1 (Two in one teacher's house with two stance latrine and kitchen attached at Kalapata P/S in Nyero P/S and Rolled over project Kumi T.S P/S)	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential Buildings	289,325	58,362	20.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 289,325	<i>Domestic Dev't:</i> 58,362	<i>Domestic Dev't:</i> 20.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 289,325	Total 58,362	Total 20.2%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (kanyamutamu PS in Mukongoro s/c 85, Kamaca PS in Kanyum s/c 90, Kalapata P sin Nyero s/c 85, Oseera PS in Ongino s/c 85, Kalungar PS in Atutur s/c 85, Otiye PS in Kumi s/c 85 and Kwarikwar PS in Nyero s/c 85 desks. And rolled over projects from F/Y 2012/13)	1 (Agule PS in Kumi s/c 85, Procurement of desks under LGMSD Normal is a rolled over project from F/Y 2012/13)	14.29	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231006 Furniture and Fixtures	51,120	36,374	71.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 51,120	<i>Domestic Dev't:</i> 36,374	<i>Domestic Dev't:</i> 71.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 51,120	Total 36,374	Total 71.2%	

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

No. of students sitting O level	3000 (3000 students are expected to register and sit for O level in 2013/14, drawn from the five govt USE schools spread across the district.)	1500 (Spread across the 7 sub counties of Kumi district - in Wiggins SS, Nyero Rock ss, Mukongoro HS, Kanyum ss and Ongino ss.)	50.00	N/A
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Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	950 (950 students are expected to pass O level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)	920 (920 students pass O level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)	96.84	
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 for 12 months, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	945,029	1,000,633	105.9%	
Wage Rec't:	945,029	1,000,633	Wage Rec't:	105.9%
Non Wage Rec't:	0	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	945,029	Total 1,000,633	Total	105.9%

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

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

Expenditure

263104 Transfers to other gov't units(current)	527,448	472,774	89.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	527,448	472,774	Non Wage Rec't:	89.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	527,448	Total 472,774	Total	89.6%

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

No. of students in tertiary education	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)	350 (330 students are enrolled in Kumi Technical school being the only Tertiary school in Kumi District.)	100.00	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 for 12 months)	100.00	

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

21404 District Tertiary Institutions	120,738	110,677	91.7%
221404 Tertiary Teachers' Salaries	169,686	164,599	97.0%
Wage Rec't:	169,686	Wage Rec't: 164,599	Wage Rec't: 97.0%
Non Wage Rec't:	120,738	Non Wage Rec't: 110,677	Non Wage Rec't: 91.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	290,424	Total 275,276	Total 94.8%

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

0 N/A

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

Salaries paid 12 months for 7 staff, stationery procured, fuel consumed, cleaning materials for office procured, footage allowance paid for 12 months to 6 staff.

Expenditure

211101 General Staff Salaries	51,241	51,241	100.0%
211103 Allowances	6,940	16,800	242.1%
213002 Incapacity, death benefits and funeral expenses	800	775	96.9%
221001 Advertising and Public Relations	300	732	244.0%
221002 Workshops and Seminars	950	600	63.2%
221003 Staff Training	500	670	134.0%
221007 Books, Periodicals and Newspapers	500	500	100.0%
221008 Computer Supplies and IT Services	700	289	41.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
221014 Bank Charges and other Bank related costs	801	832	104.0%
222001 Telecommunications	240	200	83.3%
224002 General Supply of Goods and Services	300	137	45.7%
227001 Travel Inland	1,000	5,945	594.5%
227004 Fuel, Lubricants and Oils	1,000	1,344	134.4%
Wage Rec't:	51,241	Wage Rec't: 51,241	Wage Rec't: 100.0%
Non Wage Rec't:	15,031	Non Wage Rec't: 22,563	Non Wage Rec't: 150.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 6,761	Donor Dev't: 0.0%
Total	66,272	Total 80,565	Total 121.6%

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	5 (The 5 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.Sspread through out Kumi District)	5 (The 5 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.Sspread through out Kumi District)	100.00	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	
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte)	91 (The 91 govt aided primary schools are spread all over the seven sub- counties in the district viz: Mkongoro, Kanyum, Atutur, Nyero, Kumi, Ongino and Kumi town council.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,284	9,428	412.8%
221008 Computer Supplies and IT Services	700	574	82.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	920	46.0%
221014 Bank Charges and other Bank related costs	700	441	63.1%
227001 Travel Inland	1,600	2,405	150.3%
227004 Fuel, Lubricants and Oils	4,000	4,490	112.3%
228002 Maintenance - Vehicles	2,000	1,996	99.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 13,684		17,180	Non Wage Rec't: 125.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		3,075	Donor Dev't: 0.0%
Total 13,684		Total 20,255	Total 148.0%

Output: Sports Development services

Non Standard Outputs:	Shs 1,209,000 is to cater for allowances and travel inland in support of sports activities	Sports Officer facilitated to coordinate 1sports and 2 games activities within and outside the district.	0	N/A
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Expenditure

211103 Allowances	500	500	100.0%
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Vote: 529 Kumi District**2013/14 Quarter 4****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

221009 Welfare and Entertainment	205	200	97.8%	
221017 Subscriptions	300	300	100.0%	
227001 Travel Inland	205	191	93.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,209	1,191	98.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,209	1,191	98.5%	

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	14 Staff paid salaries for 12 months, staff facilitated with allowances, office facilities and equipment provided and maintained, other operational expenses met	0	all the above were carried out with out much difficulty
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Expenditure

221002 Workshops and Seminars	500	626	125.2%
221008 Computer Supplies and IT Services	2,000	1,863	93.2%
221009 Welfare and Entertainment	412	542	131.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,908	116.3%
221012 Small Office Equipment	200	275	137.5%
221014 Bank Charges and other Bank related costs	1,349	1,484	110.0%
211101 General Staff Salaries	38,448	38,448	100.0%
211103 Allowances	3,000	3,872	129.1%
222001 Telecommunications	200	200	100.0%
223005 Electricity	1,000	1,248	124.8%
224002 General Supply of Goods and Services	1,628	1,630	100.1%
225001 Consultancy Services- Short-term	4,000	3,634	90.9%
227002 Travel Abroad	7,600	9,317	122.6%
227004 Fuel, Lubricants and Oils	8,000	8,025	100.3%

Vote: 529 Kumi District**2013/14 Quarter 4****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

228003 Maintenance Machinery, Equipment and Furniture **10,000** 13,457 134.6%

Wage Rec't:	38,448	Wage Rec't:	38,448	Wage Rec't:	100.0%
Non Wage Rec't:	42,389	Non Wage Rec't:	49,081	Non Wage Rec't:	115.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,836	Total	87,529	Total	108.3%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Investments monitored and meetings held, Mnagement committees trained under Community Agriculture Infrastructure Improvement Programme Support in 4 sub counties of Atutur, Mukongoro, Ongino and Kobwin	District Investments 4 tmonitored and 4meetings held, 4 Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 4 sub counties of Atutur, Mukongoro, Ongino and Kobwin	0	Activity carried out with out difficulty
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Expenditure

211103 Allowances	6,557	4,500	68.6%
221003 Staff Training	3,093	1,010	32.7%
221008 Computer Supplies and IT Services	1,500	300	20.0%
221009 Welfare and Entertainment	4,786	910	19.0%
227004 Fuel, Lubricants and Oils	6,000	3,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,680	9,720	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,680	9,720	28.0%

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

Length in Km of District roads periodically maintained	12 (12km of district roads Periodically maintained along: Kabukol-Kamenya-Nyero 5km and Atutur-Kamaca 7km 16.2km of district roads Periodically maintained along: Kanapa-Obotia 10.2km, Kumi-Omatenga 6km)	4 (4km of district roads Periodically maintained along Atutur-Kamaca 4km)	33.33	No challenges faced
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Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	198 (198 km of district roads maintained at a cost of 287,621,000=: Routine maintenance of 192.3km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamaenya-Nyero 14km, Kanapa- Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerin-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km, Akide-Akolitorom 7.5km and Odiding-Agurut-Ariet 5km)	198 (198km of district roads maintained Routine maintenance of 192.3km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamaenya-Nyero 14km, Kanapa- Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km,)	100.00	
No. of bridges maintained	0 (Not applicable)	0 (N/P)	0	
Non Standard Outputs:	Not applicable	N/P		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	420,378	355,468	84.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 420,378	<i>Non Wage Rec't:</i> 355,468		<i>Non Wage Rec't:</i> 84.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 420,378	Total 355,468		Total 84.6%

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

Length in Km. of rural roads rehabilitated	10 (3Km of District Roads Rehabilitated including Low Cost Sealing along Atutur-Kamaca & Kanyum-Atutur-Malera Roads 7Km of roads rehabilitated along: Okemer-Alemen-Olumot 2km and Odiding-Agurut 5km Roads)	1 (of District Roads Rehabilitated including Low Cost Sealing along Atutur-Kamaca Road)	10.00	materials for the low cost sealing being scarce make works take long
Length in Km. of rural roads constructed	0 (Not Planned)	0 (N/P)	0	
Non Standard Outputs:	Not applicable	N/A		

Vote: 529 Kumi District**2013/14 Quarter 4****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*Expenditure*

231003 Roads and Bridges	614,604	858,541	139.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	614,604	858,541	139.7%	
Donor Dev't:		0	0.0%	
Total	614,604	858,541	139.7%	

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (N/P)	0	N/P
Length in Km. of rural roads constructed	18 (7km of district roads constructed along Arie-Nyero-Mukura road. 10.8km of Roads costructed along: Wiggins & Oddiit Urs 0.8km, Ogoopo-Kamaca 5km & Omolokonyo-Ceele 5km)	3 (3km of district roads constructed along Arie-Nyero-Mukura roa)	16.67	
Non Standard Outputs:	Not Planned	N/A		

Expenditure

231003 Roads and Bridges	134,787	35,693	26.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	134,787	35,693	26.5%	
Donor Dev't:		0	0.0%	
Total	134,787	35,693	26.5%	

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

No. of Public Buildings Constructed	1 (1 District headquarter building finished at Kumi Town Council. District Headquarter building; LGMSD- Ugx 4,643,153 and co-funding LGMSD of ugx 17,000,000)	1 (Works office renovated)	100.00	none
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Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Obligation worth 69,449,216 met:- Ground floor of Admin. Block completed, Retention for construction of administrative Units at Kumi S/C paid, Retention for additional work on renovation of administrative units paid, Retention for fittings and fixtures at Admin. Block paid, retention for the construction of admin. Block phase one paid, Retention for renovation of administrative units at Nyero S/C paid and Furniture for LLGs procured.

N/A

Expenditure

231001 Non-Residential Buildings	91,092	34,225	37.6%
Wage Rec't:	0	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:	91,092	Domestic Dev't: 34,225	Domestic Dev't: 37.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	91,092	Total 34,225	Total 37.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Repair of office solar system, purchase of stationary, payment of staff transport allowances	for purchase of stationary, payment of 3 staff transport allowances for 12 months	0	none
	Manitenance of vehicle, and compound, fuel and lubricants procured electricity bills paid	Manitenance of vehicle, and compound, fuel and lubricants procured		

Expenditure

211101 General Staff Salaries	9,488	4,744	50.0%
211103 Allowances	1,000	2,100	210.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%

Vote: 529 Kumi District**2013/14 Quarter 4****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

221014 Bank Charges and other Bank related costs	500	500	100.0%	
222001 Telecommunications	240	240	99.8%	
223005 Electricity	200	224	111.9%	
224002 General Supply of Goods and Services	200	297	148.3%	
227001 Travel Inland	1,000	660	66.0%	
227004 Fuel, Lubricants and Oils	3,965	4,002	100.9%	
228002 Maintenance - Vehicles	5,000	5,020	100.4%	
228004 Maintenance Other	1,200	1,365	113.8%	
Wage Rec't:	9,488	Wage Rec't: 4,744	Wage Rec't: 50.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	13,805	Domestic Dev't: 14,907	Domestic Dev't: 108.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,293	Total 19,651	Total 84.4%	

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	38 (38 Water User Committees formed and trained)	38 (38 Water User Committees formed and trained)	100.00	none
Non Standard Outputs:	Vehicles Operated and maintained, stationary & fuel procured	1 Vehicles Operated and maintained, stationary & fuel procured		

Expenditure

211103 Allowances	612	1,661	271.3%	
221007 Books, Periodicals and Newspapers	540	530	98.1%	
221008 Computer Supplies and IT Services	3,189	2,900	90.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
225001 Consultancy Services- Short-term	12,000	11,560	96.3%	
227001 Travel Inland	4,000	4,696	117.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	26,341	Domestic Dev't: 22,347	Domestic Dev't: 84.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	26,341	Total 22,347	Total 84.8%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (The following Nos of water sources will be tested. Atutur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3	5 (The following Nos of water sources will be tested. Atutur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3	25.00	none
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Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	Ongino -3) 80 (The following supervision visits to be conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	Ongino -3) 80 (he following supervision visits was be conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	100.00	
No. of water points tested for quality	20 (The following Nos of water sources will be tested. Atutur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3 Ongino -3)	80 (he following supervision visits was be conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	400.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kumi district headquarters and district water offices notice boards.)	0 (Not yet done)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kumi District Water Office)	1 (Not done)	25.00	
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary		

Expenditure

211103 Allowances	4,000	4,863	121.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,121	78.0%
221012 Small Office Equipment	200	234	117.0%
224002 General Supply of Goods and Services	1,757	1,766	100.5%
227001 Travel Inland	3,000	3,941	131.4%
227004 Fuel, Lubricants and Oils	7,000	7,042	100.6%
228002 Maintenance - Vehicles	1,000	980	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,957	21,947	104.7%
Donor Dev't:		0	0.0%
Total	20,957	21,947	104.7%

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

No. of public sanitation sites rehabilitated	(Not Planned)	0 (Not planned)	0	Not planned
No. of water pump mechanics, scheme attendants and caretakers trained	(Not Planned)	0 (Not planned)	0	

Vote: 529 Kumi District**2013/14 Quarter 4****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

% of rural water point sources functional (Shallow Wells)	87 (All the 6 sub counties of kumi excluding Kumi town council)	0 (N/A)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	(Not Planned)	0 (Not planned)	0	
No. of water points rehabilitated	14 (Kumi (2), Ongino (2), Mukongoro (4), Atutur (2), Nyero (2), Kanyum (2))	4 (10 Supervision visits were conducted and 10 water points rehabilitated)	28.57	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,000	5,890	98.2%	
221001 Advertising and Public Relations	200	198	99.0%	
221002 Workshops and Seminars	2,964	3,020	101.9%	
221010 Special Meals and Drinks	1,000	798	79.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,376	112.5%	
221012 Small Office Equipment	200	132	66.0%	
222001 Telecommunications	200	200	100.0%	
224002 General Supply of Goods and Services	1,120	1,108	98.9%	
227001 Travel Inland	6,000	6,941	115.7%	
227004 Fuel, Lubricants and Oils	4,000	3,798	94.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	24,684	25,461	103.1%	
Donor Dev't:		0	0.0%	
Total	24,684	25,461	103.1%	

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

No. of springs protected	6 (Atutur scty - 3 Mukongoro scty - 2 Kanyum scty - 1)	6 (work completed Atutur scty - 3 Mukongoro scty - 2 Kanyum scty - 1 but not yet paid for because it has not yet been certified)	100.00	Works not yet done due to delayed procurement process
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	24,600	1,757	7.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	24,600	1,757	7.1%	
Donor Dev't:		0	0.0%	
Total	24,600	1,757	7.1%	

Output: Shallow well construction

Vote: 529 Kumi District**2013/14 Quarter 4****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 shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Nyero scty - 1 Mukongoro - 1 Kumi scty - 1 Ongino scty - 1 Atutur - 1)	10 (10 shallow wells constructed in the subcounties of kumi,mukongoro,Atutur,Nyero and kanyum)	200.00	Delayed procurement process by the contract Committee
Non Standard Outputs:	not planned	N/A		

Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Nyero scty - 2 Ongino scty - 2 Mukongoro scty - 2 Kanyum - 1)	0 (The work is not yet certified)	.00	The procurement process have just been concluded and process of signing agreement in progress.
No. of deep boreholes rehabilitated	11 (Kumi scty - 4 Nyero scty - 4 Atutur scty - 3)	13 (Kumi scty - 2 Nyero scty - 2 Atutur scty - 2 Mukongoro-2 Ongino-3 kanyumu-2 but not yet paid for because the work is not yet certified)	118.18	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff in Natural Resources sector paid for 12 months, Bank Charges, Stationary, staff welfare, footage for 4 staff, allowances for the weather station attendant, internet services.	Staff in Natural Resources sector paid for 12 months, Bank Charges, Stationary, staff welfare, footage for 4 staff, allowances for the weather station attendant paid for 12 months.	0	There were no challenges faced and all the funds were availed.
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Expenditure

211101 General Staff Salaries	49,727	19,914	40.0%
211103 Allowances	1,160	3,641	313.8%
221008 Computer Supplies and IT Services	582	86	14.8%
221014 Bank Charges and other Bank related costs	300	351	117.0%
Wage Rec't:	49,727	19,914	40.0%
Non Wage Rec't:	5,394	4,078	75.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,121	23,992	43.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (Not planned)	0	Tree seed collection was poor due to poor seeding of the mature trees, seeds collection continues in 1st quarter of FY 2014-2015
Area (Ha) of trees established (planted and surviving)	1 (Operationalisation of Kumi District Tree Nursery located at Otibok Water source in Kumi Town Council.)	1 (Rasing of locally available tree seeds of assorted tree species is on-going at the Kumi District Tree Nursery located at Otibok Water Source in Kumi Town Council.the department is also waiting for seeds to be supplied but these have not yet been delivered because the supplier was awarded late.)	100.00	
Non Standard Outputs:	Not Planned	Not planned		

Expenditure

224002 General Supply of Goods and Services	2,300	108	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,707	108	2.3%
Domestic Dev't:	858	0	0.0%
Donor Dev't:		0	0.0%
Total	5,565	108	1.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action	1 (Production of the District	1 (Production of the District	100.00	Rate of degradation of
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Vote: 529 Kumi District**2013/14 Quarter 4****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

Plans and regulations developed	Wetlands Action Plan (DWAP))	Wetlands Action Plan (DWAP))		Akadot wetlands system needed much more attention and the resotration programme under technical support from NEMA was to be prioritized
Area (Ha) of Wetlands demarcated and restored	()	0 (Not planned)	0	
Non Standard Outputs:	Conducting 6 Radio talk shows on sustainable utilization and management of wetlands and other natural resources; Training of District Councilors, representatives of NGOs, CBOs, CSOs and FBOs on sustainable wetlands use and management principles; Conducting 16 Wetlands compliance monitoring and assistance field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.	Conducting 1 Radio talk show on sustainable utilization and management of wetlands and other natural resources; Conducting 20 Wetlands compliance monitoring and assistance field visits to critical wetlands within the District; Meeting of general wetlands		

Expenditure

211103 Allowances	4,814	2,654	55.1%
221010 Special Meals and Drinks	2,975	700	23.5%
221011 Printing, Stationery, Photocopying and Binding	1,374	213	15.5%
227001 Travel Inland	800	300	37.5%
227004 Fuel, Lubricants and Oils	2,724	1,309	48.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,205	5,176	50.7%
Domestic Dev't:	5,591	0	0.0%
Donor Dev't:		0	0.0%
Total	15,796	5,176	32.8%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	170 (170 community members trained on the construction and management of energy saving stoves (rolled over from 2012/13). 182 District & Sub County Leaders (District Headquarters and in all the 7 LLGs) trained on Climate Change Adaptation & Disaster Response)	50 (Mapping of disaster prone areas within the district was conducted and report production is ongoing. Training of District Leaders on climate change adoption and disaster response was conducted)	29.41	Guidelines for mainstreaming of climate change issues into Local Governments were launched almost towards the end of the FY and this to some extent affected the trainings at lower local government levels.
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

211103 Allowances	7,840	1,602	20.4%
221011 Printing, Stationery, Photocopying and Binding	829	260	31.4%
227004 Fuel, Lubricants and Oils	1,024	93	9.0%

Vote: 529 Kumi District**2013/14 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,869	Non Wage Rec't:	1,955	Non Wage Rec't:	24.8%
Domestic Dev't:	11,098	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,967	Total	1,955	Total	10.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

221008 Computer Supplies and IT Services	0	230	N/A		
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%		
221014 Bank Charges and other Bank related costs	300	353	117.7%		
222001 Telecommunications	0	60	N/A		
227001 Travel Inland	0	1,761	N/A		
227004 Fuel, Lubricants and Oils	597	902	151.1%		
211101 General Staff Salaries	80,505	80,505	100.0%		
211103 Allowances	551	2,898	525.6%		
Wage Rec't:	80,505	Wage Rec't:	80,505	Wage Rec't:	100.0%
Non Wage Rec't:	2,348	Non Wage Rec't:	6,254	Non Wage Rec't:	266.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,853	Total	86,759	Total	104.7%

Output: Probation and Welfare Support

No. of children settled	120 (Tracing and resettlement of children, legal representation of children in conflict with the law)	37 (12 children supported with 3 taken to the rehabilitation centre in Kampiringisa)	30.83	Poor timing for the activity where there were many competing priorities targeting the same people
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Vote: 529 Kumi District**2013/14 Quarter 4****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	4 DOVCC meetings held in all the four quarters, 4 SOVCC meetings held in each sub-county, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection for 30 participants in Kanyum
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Expenditure

227001 Travel Inland	1,000	517	51.7%
227004 Fuel, Lubricants and Oils	21,665	23,900	110.3%
228002 Maintenance - Vehicles	4,600	4,819	104.8%
211103 Allowances	39,528	17,894	45.3%
221002 Workshops and Seminars	54,643	32,039	58.6%
221008 Computer Supplies and IT Services	4,100	750	18.3%
221010 Special Meals and Drinks	18,435	7,698	41.8%
221011 Printing, Stationery, Photocopying and Binding	10,016	1,488	14.9%
221014 Bank Charges and other Bank related costs	16	15	95.1%
222001 Telecommunications	2,125	952	44.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,500	3,220	Non Wage Rec't: 92.0%
Domestic Dev't:	5,291	0	Domestic Dev't: 0.0%
Donor Dev't:	176,578	86,852	Donor Dev't: 49.2%
Total	185,369	90,072	Total 48.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 CDWs facilitated to reach out to communities)	11 (11 community groups supported with seed capital in the sub-counties of Kanyum- 5, Atutur-5 and Mukongoro 1)	91.67	Low Burn rate from the sub-counties as most do not remit fundable projects
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Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD	11 community groups supported with seed capital in the sub-counties of Kanyum- 5, Atutur- 5 and Mukongoro 1		timely
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Expenditure

227004 Fuel, Lubricants and Oils	2,060	247	12.0%
291001 Transfers to Government Institutions	17,611	17,500	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,611	17,500	99.4%
Domestic Dev't:	3,000	247	8.2%
Donor Dev't:		0	0.0%
Total	20,611	17,747	86.1%

Output: Adult Learning

No. FAL Learners Trained	700 (35 FAL classess supported to implement Adult learning)	35 (35 Instructors facilitated, 4Monitoring done, procurement of 1 Lap Top)	5.00	Poor follow up of learners due to budget constraints
Non Standard Outputs:	700 learners facilitated, Monitoring made to FAL classes,instructors paid allowance, Bi annual review meetings held with sub-county CDOs, LapTop Computer procured	824learners facilitated, Monitoring made to FAL classes,instructors paid allowance, Bi annual review meetings held with sub-county CDOs, LapTop Computer procured		

Expenditure

211103 Allowances	2,584	7,443	288.0%
221002 Workshops and Seminars	1,000	1,850	185.0%
221011 Printing, Stationery, Photocopying and Binding	653	100	15.3%
222001 Telecommunications	80	20	25.0%
227004 Fuel, Lubricants and Oils	1,160	1,328	114.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,665	10,741	161.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,665	10,741	161.2%

Output: Gender Mainstreaming

Non Standard Outputs:	Training of CDW on Gender Mainstreaming and support to women groups	1 training held under capacity building	0	Resources remitted to the department not adequate to meet the budgeted activities
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Expenditure

221002 Workshops and Seminars	1,500	1,413	94.2%
227004 Fuel, Lubricants and Oils	353	119	33.7%

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,853	<i>Non Wage Rec't:</i>	1,532	<i>Non Wage Rec't:</i>	53.7%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,853	Total	1,532	Total	26.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(Youth groups supported)	0 (21 sewing machines procured, 1 monitoring visit undertaken)	0	Remittances from PCY not forth coming
Non Standard Outputs:	20 out of school youth Trained in Tailoring, 3 groups of youth trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth	Not implemented		

Expenditure

211103 Allowances	2,000	460	23.0%
221002 Workshops and Seminars	13,200	4,352	33.0%
221011 Printing, Stationery, Photocopying and Binding	200	37	18.5%
227004 Fuel, Lubricants and Oils	2,596	1,594	61.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	996	2,091	209.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	31,500	4,352	13.8%
Total	32,496	6,443	19.8%

Output: Support to Youth Councils

No. of Youth councils supported	(District council supported to meet quarterly)	1 (District council supported to meet quarterly)	0	Delayed access to funds
Non Standard Outputs:	Facilitation of Youth Council executive for National Celebrations, Seed Capital, monitoring	Monitoring done by the executive		

Expenditure

211103 Allowances	2,057	864	42.0%
221002 Workshops and Seminars	1,600	1,513	94.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,657	2,377	65.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,657	2,377	65.0%

Output: Support to Disabled and the Elderly

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not Planned)	0	The identification of groups has been challenging as there are no formally established PWD groups
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	Start up Capital provided to 10 PWD groups in Mukongoro-4, Kanyum-4, Atutur 1 & Kumi-1, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis,		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,600	2,030	78.1%
211103 Allowances	0	722	N/A
221002 Workshops and Seminars	1,600	1,422	88.9%
227004 Fuel, Lubricants and Oils	1,400	1,255	89.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,642	5,429	96.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,642	5,429	96.2%

Output: Representation on Women's Councils

No. of women councils supported	(support district council to meet)	1 (3 Council meetings held)	0	The conditional grant not being realized
Non Standard Outputs:	Support provided to 2 Women groups, Meetings (2) held, Monitoring done	Meetings (3) held, Monitoring done		

Expenditure

211103 Allowances	2,000	1,008	50.4%
221002 Workshops and Seminars	800	750	93.8%
227001 Travel Inland	300	660	220.0%
227004 Fuel, Lubricants and Oils	557	310	55.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,657	2,728	74.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,657	2,728	74.6%

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

0	There is slow generation of projects by the sub-counties
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Vote: 529 Kumi District**2013/14 Quarter 4****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:	Communities mobilized and Empowered to participate in the development process, CDD groups supported with Capital, Monitoring of community groups	11 Communities mobilized and Empowered to participate in the development process, Monitoring done
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Expenditure

263201 LG Conditional grants(capital)	71,795	50,300	70.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	71,795	50,300	Domestic Dev't: 70.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	71,795	50,300	Total 70.1%

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 N/A

Non Standard Outputs:	Salaries for 4 department staff at headquarters for F/Y 2013/2014 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	Salaries for 4 department staff at headquarters for F/Y 2013/2014 paid for 12 months , 4 staff paidTransport allowance for 12 months Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained,1 meeting with stakeholders at sub county he
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Expenditure

227004 Fuel, Lubricants and Oils	1,500	834	55.6%
228002 Maintenance - Vehicles	3,000	643	21.4%
211101 General Staff Salaries	40,490	40,490	100.0%
211103 Allowances	1,862	3,994	214.5%
221002 Workshops and Seminars	1,500	400	26.7%
221010 Special Meals and Drinks	998	2,760	276.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,040	104.0%
222001 Telecommunications	600	1,350	225.0%

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	40,490	<i>Wage Rec't:</i>	40,489	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	11,847	<i>Non Wage Rec't:</i>	11,021	<i>Non Wage Rec't:</i>	93.0%
<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	52,337	Total	51,510	Total	98.4%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held at District Headquarters.)	12 (TPC meetings held at District Headquarters.)	100.00	N/A
No of qualified staff in the Unit	3 (Senior Planner , District Population Officer and one stenographer.	12 (Senior Planner , District Population Officer and one stenographer.)	400.00	
No of minutes of Council meetings with relevant resolutions	4 (Council meetings held at the District Headquarters Council Chambers)	4 (Council meetings held at the District Headquarters Council Chambers)	100.00	
Non Standard Outputs:	<p>Unspent balances paid)</p> <p>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,</p> <p>LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared.</p> <p>SDS MANGEMENT COSTS paid:-</p>	<p>1 Reports on mentoring produced,</p> <p>1 Reports on data collection produced, 1 Report on training participatory planning nad budgeting produced,</p> <p>4 Mandatory Public Notices prepared & posted,4 Monitoring Reports prepared paid for renovation of subcounty off</p>		

Expenditure

211103 Allowances	1,144	3,001	262.3%
221002 Workshops and Seminars	1,714	2,280	133.0%
221014 Bank Charges and other Bank related costs	240	290	120.8%
222001 Telecommunications	780	300	38.5%
291001 Transfers to Government Institutions	120,085	105,000	87.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,778	5,871	86.6%
Domestic Dev't:	120,085	105,000	87.4%
Donor Dev't:		0	0.0%
Total	126,863	110,871	87.4%

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Data collected and analysed	1 set of Data collected and analysed	0	the funds are not enough to run the activity.
<i>Expenditure</i>				
211103 Allowances	500	250	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	250	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	1,000	250	Total	25.0%

Output: Demographic data collection

Non Standard Outputs:	General operational costs in population office, Celebration of World Population day, Production of District population Action Plan Produced and Statistical Abstract produced, Training reports produced	General operational costs in population office, 1 Statistical Abstract produced 3 Training reports produced	0	N/A
<i>Expenditure</i>				
211103 Allowances	400	1,375	343.8%	
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%	
222001 Telecommunications	600	600	100.0%	
227001 Travel Inland	500	839	167.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	3,314	Non Wage Rec't:	165.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	3,314	Total	165.7%

Output: Project Formulation

Non Standard Outputs:	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing tools	12 LGMSD Projects screened for environmental compliance, Technical Designs , Capacity of LLGS on Participatory planning & Budgeting built, 4 Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing tools	0	N/A
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Vote: 529 Kumi District**2013/14 Quarter 4****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*Expenditure*

221002 Workshops and Seminars	3,433	3,274	95.4%
221011 Printing, Stationery, Photocopying and Binding	600	451	75.2%
227001 Travel Inland	2,500	1,866	74.6%
227004 Fuel, Lubricants and Oils	1,200	1,976	164.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,046	7,567	Domestic Dev't: 94.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,046	7,567	Total 94.1%

Output: Development Planning

0 N/A

Non Standard Outputs:	LGMSD RETOOLING	Assorted office small equipments for DPU .
	Furniture for CAOs Office , Carpet for D/ CAOs Office procured, Assorted office small equipments for DPU and Photocopier	Under PAF 28 Sub county staff trained on participatory planning
	Under PAF Training on participatory planning The preparation, distribution of monthly accountability statements, Technical support to s/cs on financial management conducted, The preparation, distribution and submission of quarterly reports including S/Cs to MFPED and Line Ministries	12 Monthly accountability statement produced and distributed to all relevant offices, 2 Technical support to s/cs on financial management
	Unspent balance paid	

Expenditure

224002 General Supply of Goods and Services	8,046	8,946	111.2%
227001 Travel Inland	229	348	151.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,275	9,294	Domestic Dev't: 112.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,275	9,294	Total 112.3%

Output: Operational Planning

Vote: 529 Kumi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Small office equipments for CAOs office, Planning Unit, computer accessories procured	2 sets Small office equipments for CAOs office, Planning Unit, computer accessories procured	0	N/A
<i>Expenditure</i>				
211103 Allowances	3,700	2,210	59.7%	
227001 Travel Inland	1,400	2,635	188.2%	
227004 Fuel, Lubricants and Oils	2,982	1,060	35.5%	
228002 Maintenance - Vehicles	0	1,805	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,082	Non Wage Rec't: 7,710	Non Wage Rec't: 95.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,082	Total 7,710	Total 95.4%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter	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 - 12 nights paid	0	N/A
<i>Expenditure</i>				
211103 Allowances	5,257	10,235	194.7%	
221010 Special Meals and Drinks	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,155	115.5%	
227004 Fuel, Lubricants and Oils	7,426	9,114	122.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,037	Non Wage Rec't: 8,906	Non Wage Rec't: 98.5%	
Domestic Dev't:	8,046	Domestic Dev't: 12,098	Domestic Dev't: 150.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,083	Total 21,004	Total 123.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 529 Kumi District**2013/14 Quarter 4****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**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Internal audit salaries paid.	Salaries for 3 staff in internal Audit paid for 12 months.	0	none
<i>Expenditure</i>				
211101 General Staff Salaries	29,019	29,019	100.0%	
Wage Rec't:	29,019	Wage Rec't: 29,019	Wage Rec't: 100.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,019	Total 29,019	Total 100.0%	

Output: Internal Audit

No. of Internal Department Audits	4 (Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro, Kumi, Ongino, Nyero, ten sampled schools and ten sampled health units.)	4 (4 audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro, Kumi, Ongino, Nyero, 15 sampled schools and 10 sampled health units audited)	100.00	N/A
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (every end of month following quarter.)	30/04/2014 (one quarterly report produced and submitted to relevant offices.)	#Error	
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	2 Staff paid kilometrage & 1 Transport allowance for 12 months		
<i>Expenditure</i>				
211103 Allowances	3,000	5,826	194.2%	
213001 Medical Expenses (To Employees)	400	85	21.3%	
221002 Workshops and Seminars	800	505	63.1%	
221007 Books, Periodicals and Newspapers	300	468	156.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	868	86.8%	
222001 Telecommunications	1,440	2,000	138.9%	
227001 Travel Inland	3,526	4,975	141.1%	
227004 Fuel, Lubricants and Oils	3,500	385	11.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,566	Non Wage Rec't: 15,112	Non Wage Rec't: 97.1%	
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	15,566	Total 15,112	Total 97.1%	

Vote: 529 Kumi District**2013/14 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,901,014	<i>Wage Rec't:</i>	8,612,841	<i>Wage Rec't:</i>	96.8%
<i>Non Wage Rec't:</i>	3,313,811	<i>Non Wage Rec't:</i>	2,929,622	<i>Non Wage Rec't:</i>	88.4%
<i>Domestic Dev't:</i>	5,753,471	<i>Domestic Dev't:</i>	3,714,725	<i>Domestic Dev't:</i>	64.6%
<i>Donor Dev't:</i>	814,647	<i>Donor Dev't:</i>	317,723	<i>Donor Dev't:</i>	39.0%
Total	18,782,944	Total	15,574,911	Total	82.9%

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atutur		<i>LCIV: KUMI</i>		656,200	315,736
Sector: Agriculture				103,108	89,570
LG Function: Agricultural Advisory Services				103,108	89,570
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				103,108	89,570
LCII: Aburbur				0	50,456
Item: 263204 Transfers to other govt. units					
Subcounty		Conditional Grant for NAADS	N/A	0	50,456
LCII: Not Specified				103,108	39,114
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	39,114
Item: 263329 NAADS					
16,650,429		Conditional Grant for NAADS	N/A	103,108	0
Sector: Works and Transport				165,670	9,669
LG Function: District, Urban and Community Access Roads				156,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				156,000	0
LCII: Kajamaka				156,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of a small Bridge	Kajamaka Swamp Crossing	Donor Funding	Completed	156,000	0
LG Function: District Engineering Services				9,670	9,669
<i>Capital Purchases</i>					
Output: Construction of public Buildings				9,670	9,669
LCII: Not Specified				9,670	9,669
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Admin Units	Atutur Sub County	Unspent balances – Conditional Grants	Works Underway	9,670	9,669
Sector: Education				89,787	53,064
LG Function: Pre-Primary and Primary Education				89,787	53,064
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	12,800
LCII: Kapokina				15,000	12,800
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stance lined latrine at Kalungar P/S Rolled over project	Ameejei P/S	Unspent balances – Conditional Grants	Completed	15,000	12,800
Output: Provision of furniture to primary schools				8,740	3,240
LCII: Aterai				3,240	3,240

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atutur		<i>LCIV: KUMI</i>		656,200	315,736
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 three seater desks in Aterai P/S		Unspent balances – Conditional Grants	Completed	3,240	3,240
LCII: Kapokina				5,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 85 three seater desks in Kalungar P/S in Atutur S/C		Conditional Grant to SFG	Completed	5,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,047	37,023
LCII: Atutur				66,047	37,023
Item: 263104 Transfers to other govt. units					
13 Primary schools in Atutur Sub-County		Conditional Grant to Primary Education	N/A	66,047	37,023
Sector: Health				226,371	161,675
LG Function: Primary Healthcare				226,371	161,675
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				64,698	0
LCII: Aterai				64,698	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Aterai HC II		Conditional Grant to PHC - development	Completed	64,698	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				153,623	153,623
LCII: Akalabai				153,623	153,623
Item: 263104 Transfers to other govt. units					
PHC transfer to Atutur District Hospital		Conditional Grant to PHC- Non wage	N/A	153,623	153,623
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,050	8,052
LCII: Akalabai				8,050	8,052
Item: 263104 Transfers to other govt. units					
Transfers to Kumi HSD		Conditional Grant to PHC- Non wage	N/A	8,050	8,052
Sector: Water and Environment				71,263	1,757
LG Function: Rural Water Supply and Sanitation				71,263	1,757
<i>Capital Purchases</i>					
Output: Spring protection				12,300	1,757
LCII: Not Specified				12,300	1,757
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atutur		<i>LCIV: KUMI</i>		656,200	315,736
Spring protection		Conditional transfer for Rural Water	Being Procured	12,300	1,757
Output: Shallow well construction				5,300	0
LCII: Not Specified				5,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	5,300	0
Output: Borehole drilling and rehabilitation				13,463	0
LCII: Not Specified				13,463	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	13,463	0
Output: PRDP-Borehole drilling and rehabilitation				40,200	0
LCII: Not Specified				40,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	40,200	0

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum		<i>LCIV: KUMI</i>		414,221	338,247
Sector: Agriculture				119,927	124,802
<i>LG Function: Agricultural Advisory Services</i>				<i>119,927</i>	<i>124,802</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				119,927	124,802
LCII: Not Specified				119,927	124,802
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	47,644
Item: 263204 Transfers to other govt. units					
Subcounty		Conditional Grant for NAADS	N/A	0	77,158
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	119,927	0
Sector: Education				163,775	168,560
<i>LG Function: Pre-Primary and Primary Education</i>				<i>104,102</i>	<i>113,805</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,057	27,760
LCII: Kanyum				11,057	27,760
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction		Unspent balances –	Completed	11,057	27,760
Kanyumu P/S Rolled over Project from 2012/- 2013		Conditional Grants			
Output: Provision of furniture to primary schools				8,240	3,240
LCII: Kamacha				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 90 three seater desks in Kamaca P/S in Kanyumu P/S		Conditional Grant to SFG	Completed	5,000	0
LCII: Kanyum				3,240	3,240
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 three seater desks in Kanyumu P/S		Unspent balances –	Completed	3,240	3,240
		Conditional Grants			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,805	82,805
LCII: Not Specified				84,805	82,805
Item: 263104 Transfers to other govt. units					
14 primary Schools in Kanyumu Sub-County		Conditional Grant to Primary Education	N/A	84,805	82,805

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum		<i>LCIV: KUMI</i>		414,221	338,247
<i>LG Function: Secondary Education</i>				<i>59,673</i>	<i>54,755</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,673	54,755
LCII: Kanyum				59,673	54,755
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Kanyumu comp. ss		Conditional Grant to Secondary Education	N/A	59,673	54,755
Sector: Health				43,433	43,751
<i>LG Function: Primary Healthcare</i>				<i>43,433</i>	<i>43,751</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				26,529	26,841
LCII: Olimai				13,264	13,420
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Olimai		Conditional Grant to PHC- Non wage	N/A	13,264	13,420
LCII: Omuranga				13,264	13,420
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Kanyum		Conditional Grant to PHC- Non wage	N/A	13,264	13,420
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,904	16,910
LCII: Kamacha				7,245	7,247
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kamacha		Conditional Grant to PHC- Non wage	N/A	7,245	7,247
LCII: Kanyum				9,660	9,663
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kanyum		Conditional Grant to PHC- Non wage	N/A	9,660	9,663
Sector: Water and Environment				87,085	1,134
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>87,085</i>	<i>1,134</i>
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				12,085	0
LCII: Kanyum				12,085	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of EcoSan Toilet	Kanyum trading centre	Conditional transfer for Rural Water	Completed	12,085	0
Output: Spring protection				4,100	0
LCII: Not Specified				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum		<i>LCIV: KUMI</i>		414,221	338,247
Spring protection		Conditional transfer for Rural Water	Being Procured	4,100	0
Output: PRDP-Shallow well construction				10,600	0
LCII: Not Specified				10,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constrution of hand dug well	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	10,600	0
Output: Borehole drilling and rehabilitation				20,100	1,134
LCII: Not Specified				20,100	1,134
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by siting	Conditional transfer for Rural Water	Works Underway	20,100	1,134
Output: PRDP-Borehole drilling and rehabilitation				40,200	0
LCII: Not Specified				40,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	40,200	0

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi		<i>LCIV: KUMI</i>		582,590	375,981
Sector: Agriculture				115,722	129,288
<i>LG Function: Agricultural Advisory Services</i>				<i>115,722</i>	<i>129,288</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				115,722	129,288
LCII: Not Specified				115,722	129,288
Item: 263204 Transfers to other govt. units					
Subcounty		Conditional Grant for NAADS	N/A	0	129,288
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	115,722	0
Sector: Works and Transport				213,655	75,743
<i>LG Function: District, Urban and Community Access Roads</i>				<i>197,569</i>	<i>58,883</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				171,002	58,883
LCII: Not Specified				171,002	58,883
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of District road	Atutur-Kamaca	Roads Rehabilitation Grant	Works Underway	171,002	58,883
Output: PRDP-Rural roads construction and rehabilitation				26,567	0
LCII: Not Specified				26,567	0
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement of CAR	Omokonyo-Ceele	Unspent balances – Conditional Grants	Completed	26,567	0
<i>LG Function: District Engineering Services</i>				<i>16,086</i>	<i>16,860</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				16,086	16,860
LCII: Not Specified				16,086	16,860
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administrative Units at Kumi SC	Kumi Sub County Headquarter	Unspent balances – Conditional Grants	Being Procured	16,086	16,860
Sector: Education				173,814	166,925
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,332</i>	<i>115,313</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	43,105
LCII: Kabata				49,000	43,105
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block	Kabata P/S	Conditional Grant to SFG	Being Procured	49,000	43,105
Output: Provision of furniture to primary schools				5,500	22,334
LCII: Okouba				0	7,387

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi		<i>LCIV: KUMI</i>		582,590	375,981
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Unspent balances - donor	Completed	0	7,387
LCII: Olupe				0	7,387
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Unspent balances - donor	Not Started	0	7,387
LCII: Otiye				5,500	7,560
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 85 three seater desks in Otiye P/S in Kumi S/C		Conditional Grant to SFG	Completed	5,500	7,560
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,832	49,874
LCII: Not Specified				63,832	49,874
Item: 263104 Transfers to other govt. units					
12 Primary schools in Kumi Sub-County Not Specified		Conditional Grant to Primary Education	N/A	63,832	49,874
LG Function: Secondary Education				55,482	51,611
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,482	51,611
LCII: Okouba				55,482	51,611
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Bishop Ilukor ss		Conditional Grant to Secondary Education	N/A	55,482	51,611
Sector: Health				4,025	4,026
LG Function: Primary Healthcare				4,025	4,026
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,025	4,026
LCII: Omatenga				4,025	4,026
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Omatenga HC II		Conditional Grant to PHC- Non wage	N/A	4,025	4,026
Sector: Water and Environment				75,374	0
LG Function: Rural Water Supply and Sanitation				75,374	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,300	0
LCII: Not Specified				5,300	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi		<i>LCIV: KUMI</i>		582,590	375,981
Construction of Shallow Wells	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	5,300	0
Output: Borehole drilling and rehabilitation				17,951	0
LCII: Not Specified				17,951	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	17,951	0
Output: PRDP-Borehole drilling and rehabilitation				52,123	0
LCII: Not Specified				52,123	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	11,923	0
Borehole Drilling	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	40,200	0

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi Town Council		<i>LCIV: KUMI</i>		928,415	442,832
Sector: Agriculture				77,881	76,312
<i>LG Function: Agricultural Advisory Services</i>				<i>77,881</i>	<i>76,312</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,881	76,312
LCII: Not Specified				77,881	76,312
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	26,308
Item: 263204 Transfers to other govt. units					
Subcounty		Conditional Grant for NAADS	N/A	0	50,003
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	77,881	0
Sector: Works and Transport				100,557	14,802
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,110</i>	<i>8,150</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				40,110	8,150
LCII: Not Specified				40,110	8,150
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Urban Roads	Wiggins & Odiit Roads	Unspent balances – Conditional Grants	Completed	40,110	8,150
<i>LG Function: District Engineering Services</i>				60,447	6,652
<i>Capital Purchases</i>					
Output: Construction of public Buildings				36,447	6,652
LCII: Boma				21,643	1,152
Item: 231001 Non Residential buildings (Depreciation)					
Finishes to Offices	District Headquarters	LGMSD (Former LGDP)	Being Procured	21,643	1,152
LCII: Not Specified				14,804	5,500
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Fittings & Fixtures	District Headquarter Building	Unspent balances – Conditional Grants	Works Underway	2,660	0
Completion of Ground floor of Admin Block	District Headquarter Building	Unspent balances – Conditional Grants	Being Procured	4,842	0
Retention for the Counstruction of Admin Block	District Headquarter Building	Unspent balances – Conditional Grants	Works Underway	7,301	5,500
Output: PRDP-Rehabilitation of Public Buildings				24,000	0
LCII: Boma				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi Town Council		<i>LCIV: KUMI</i>		928,415	442,832
Renovation of Office Accommodation		Other Transfers from Central Government	Being Procured	24,000	0
Sector: Education				291,025	181,162
LG Function: Pre-Primary and Primary Education				148,725	54,437
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				111,746	17,458
LCII: Okouba				111,746	17,458
Item: 231002 Residential buildings (Depreciation)					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned) Kumi Town Ship P/S	Okouba P/S	Conditional Grant to SFG	Being Procured	111,746	17,458
Output: Provision of furniture to primary schools				3,240	3,240
LCII: Tank				3,240	3,240
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 three seater desks in kumi T/S P/S		Unspent balances – Conditional Grants	Completed	3,240	3,240
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,739	33,739
LCII: Not Specified				33,739	33,739
Item: 263104 Transfers to other govt. units					
6 Primary Schools in Kumi Town Council		Conditional Grant to Primary Education	N/A	33,739	33,739
LG Function: Secondary Education				142,300	126,725
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,300	126,725
LCII: Tank				142,300	126,725
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Wiggins ss		Conditional Grant to Secondary Education	N/A	142,300	126,725
Sector: Health				228,266	63,414
LG Function: Primary Healthcare				228,266	63,414
<i>Capital Purchases</i>					
Output: Other Capital				25,000	19,542
LCII: Tank				25,000	19,542
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Fencing of Kumi HC IV		Conditional Grant to PHC - development	Completed	25,000	19,542
Output: PRDP-Theatre construction and rehabilitation				182,801	24,353
LCII: Tank				182,801	24,353

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi Town Council		<i>LCIV: KUMI</i>		928,415	442,832
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Theatre at Kumi HC IV		Conditional Grant to PHC - development	Works Underway	182,801	24,353
Output: PRDP-Specialist health equipment and machinery				10,000	9,051
LCII: Tank				10,000	9,051
Item: 231005 Machinery and equipment					
Procurement of medical equipment and supplies for Kumi HC IV		Conditional Grant to PHC - development	Completed	10,000	9,051
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,465	10,468
LCII: Tank				10,465	10,468
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kumi HC IV		Conditional Grant to PHC- Non wage	N/A	10,465	10,468
Sector: Public Sector Management				230,686	107,142
LG Function: District and Urban Administration				230,686	107,142
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				123,544	0
LCII: Boma				123,544	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Phas I OF Admin Block		Unspent balances – Conditional Grants	Completed	13,050	0
Rehabilitation of Admin Block Phase III		LGMSD (Former LGDP)	Completed	110,494	0
Output: PRDP-Vehicles & Other Transport Equipment				107,142	107,142
LCII: Not Specified				107,142	107,142
Item: 231004 Transport equipment					
Vehicle procured	Kumi District Local Government HQs	Unspent balances – Conditional Grants	Completed	77,717	77,717
one office vehicle	Kumi District Local Government HQs	LGMSD (Former LGDP)	Completed	29,425	29,425

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		<i>LCIV: KUMI</i>		514,683	396,761
Sector: Agriculture				128,336	146,970
LG Function: Agricultural Advisory Services				128,336	146,970
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				128,336	146,970
LCII: Not Specified				128,336	146,970
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	51,910
Item: 263204 Transfers to other govt. units					
Subcounty		Conditional Grant for NAADS	N/A	0	95,060
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	128,336	0
Sector: Education				234,878	212,702
LG Function: Pre-Primary and Primary Education				157,867	143,663
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,000	35,843
LCII: Mukongoro				48,000	35,843
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block.	Mukongoro P/s	Conditional Grant to SFG	Being Procured	48,000	35,843
Output: Provision of furniture to primary schools				9,320	4,320
LCII: Kodokoto				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 85 desks in Kanyamutamu P/S in Mukongoro S/C		Conditional Grant to SFG	Completed	5,000	0
LCII: Mukongoro				4,320	4,320
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of desks in Mukongoro T-S P/S		Unspent balances – Conditional Grants	Completed	4,320	4,320
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				100,547	103,500
LCII: Not Specified				100,547	103,500
Item: 263104 Transfers to other govt. units					
18 Primary schools in Mukongoro Sub-County		Conditional Grant to Primary Education	N/A	100,547	103,500
LG Function: Secondary Education				77,011	69,039
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,011	69,039
LCII: Mukongoro				77,011	69,039

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		<i>LCIV: KUMI</i>		514,683	396,761
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Mukongoro ss		Conditional Grant to Secondary Education	N/A	77,011	69,039
Sector: Health				32,845	33,016
LG Function: Primary Healthcare				32,845	33,016
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				5,091	5,102
LCII: Mukongoro				5,091	5,102
Item: 231005 Machinery and equipment					
Procurement of medical equipment for Mukongoro HC III		LGMSD (Former LGDP)	Completed	5,091	5,102
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,264	13,420
LCII: Mukongoro				13,264	13,420
Item: 263104 Transfers to other govt. units					
Transfer to Mukongoro NGO		Conditional Grant to PHC - development	N/A	13,264	13,420
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,490	14,494
LCII: Agaria				4,025	4,026
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Agaria HC II		Conditional Grant to PHC- Non wage	N/A	4,025	4,026
LCII: Mukongoro				10,465	10,468
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Mukongoro HC III		Conditional Grant to PHC- Non wage	N/A	10,465	10,468
Sector: Water and Environment				118,623	4,073
LG Function: Rural Water Supply and Sanitation				118,623	4,073
<i>Capital Purchases</i>					
Output: Spring protection				8,200	0
LCII: Not Specified				8,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Being Procured	8,200	0
Output: Shallow well construction				5,300	0
LCII: Not Specified				5,300	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		<i>LCIV: KUMI</i>		514,683	396,761
Construction of Shallow Wells	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	5,300	0
Output: Borehole drilling and rehabilitation				40,200	4,073
LCII: Not Specified				40,200	4,073
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by siting	Conditional transfer for Rural Water	Completed	40,200	4,073
Output: PRDP-Borehole drilling and rehabilitation				11,923	0
LCII: Not Specified				11,923	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	11,923	0
Output: Construction of piped water supply system				53,000	0
LCII: Mukongoro				53,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Water Intake for Mukongoro RGC		Conditional transfer for Rural Water	Completed	53,000	0

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KUMI</i>		992,066	1,174,600
Sector: Works and Transport				809,239	1,113,716
LG Function: District, Urban and Community Access Roads				785,815	1,112,672
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				443,602	799,658
LCII: Not Specified				443,602	799,658
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement CARs	Okemer-Alemen-Olumot	Unspent balances - donor	Works Underway	24,005	42,241
Low cost sealing of District road	Kanyum-Atutur-malera	Unspent balances - donor	Works Underway	286,044	661,413
Spot Improvement CAR	Omatenga-Bisina	Unspent balances - donor	Works Underway	52,349	41,132
Rehabilitation of Roads	Odiding-Agurut	Unspent balances - donor	Works Underway	81,204	54,872
Output: PRDP-Rural roads construction and rehabilitation				19,711	0
LCII: Not Specified				19,711	0
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement of CAR	Ogoopo-Kamaca	Unspent balances – Conditional Grants	Completed	19,711	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				322,501	313,014
LCII: Not Specified				322,501	313,014
Item: 263312 Conditional transfers for Road Maintenance					
District	District Wide	Other Transfers from Central Government	N/A	232,772	305,604
District	Kanapa-Obotia	Unspent balances – Conditional Grants	N/A	89,729	7,410
LG Function: District Engineering Services				23,425	1,044
<i>Capital Purchases</i>					
Output: Construction of public Buildings				23,425	1,044
LCII: Not Specified				23,425	1,044
Item: 231001 Non Residential buildings (Depreciation)					
Funiture for Sub Counties	District wide	Unspent balances – Conditional Grants	Works Underway	22,250	0
Rentention for additional on renovation of Admin.Units	Mukongoro, Kanyum & Nyero Sub Counties	Unspent balances – Conditional Grants	Completed	1,175	1,044
Sector: Water and Environment				111,032	10,584

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KUMI</i>		992,066	1,174,600
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>111,032</i>	<i>10,584</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,310	0
LCII: Not Specified				8,310	0
Item: 231007 Other Fixed Assets (Depreciation)					
Engraving of Water Sources	District wide	Conditional transfer for Rural Water	Completed	8,310	0
Output: Shallow well construction				10,728	10,584
LCII: Not Specified				10,728	10,584
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Entire County (Payment to Timbis)	Unspent balances – Conditional Grants	Completed	10,728	10,584
Output: PRDP-Borehole drilling and rehabilitation				91,994	0
LCII: Not Specified				91,994	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,, Casting & Installation	District Wide	Unspent balances – Conditional Grants	Completed	91,994	0
Sector: Social Development				71,795	50,300
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>71,795</i>	<i>50,300</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				71,795	50,300
LCII: Not Specified				71,795	50,300
Item: 263201 LG Conditional grants					
CDD trnasfers	All sub counties	LGMSD (Former LGDP)	N/A	71,795	50,300

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		<i>LCIV: KUMI</i>		707,461	503,110
Sector: Agriculture				103,108	112,220
LG Function: Agricultural Advisory Services				103,108	112,220
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				103,108	112,220
LCII: Not Specified				103,108	112,220
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	39,114
Item: 263204 Transfers to other govt. units					
Subcounty		Conditional Grant for NAADS	N/A	0	73,106
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	103,108	0
Sector: Works and Transport				53,863	27,543
LG Function: District, Urban and Community Access Roads				48,399	27,543
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				48,399	27,543
LCII: Ariet				48,399	27,543
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of district roads	Ariet-Nyero-Mukura (7Km)	Roads Rehabilitation Grant	Completed	48,399	27,543
LG Function: District Engineering Services				5,464	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				5,464	0
LCII: Not Specified				5,464	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Renovation of Admin Units	Nyero Sub County Headquarter	Unspent balances – Conditional Grants	Works Underway	5,464	0
Sector: Education				413,742	288,232
LG Function: Pre-Primary and Primary Education				236,835	139,552
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	41,080
LCII: Kalapata				40,000	41,080
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block only	Kalapata P/S	Conditional Grant to SFG	Being Procured	40,000	41,080
Output: PRDP-Teacher house construction and rehabilitation				111,746	40,904
LCII: Kamenya				111,746	40,904
Item: 231002 Residential buildings (Depreciation)					

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		<i>LCIV: KUMI</i>		707,461	503,110
Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned)	Moru apesur P/S	Conditional Grant to SFG-PRDP	Completed	111,746	40,904
Output: Provision of furniture to primary schools				11,000	0
LCII: Ariet				5,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Porcurement of 85 desks in Kwarikwari P/S Nyero/		Conditional Grant to SFG	Completed	5,500	0
LCII: Kalapata				5,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 85 three seater desks in Kalapata P/S in Nyero S/C		Conditional Grant to SFG	Completed	5,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,090	57,567
LCII: Not Specified				74,090	57,567
Item: 263104 Transfers to other govt. units					
13 Primary Schools in Nyero Sub-County		Conditional Grant to Primary Education	N/A	74,090	57,567
LG Function: Secondary Education				176,907	148,680
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,907	148,680
LCII: Nyero				176,907	148,680
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Nyero rock high ss		Conditional Grant to Secondary Education	N/A	176,907	148,680
Sector: Health				73,298	69,824
LG Function: Primary Healthcare				73,298	69,824
<i>Capital Purchases</i>					
Output: Other Capital				3,747	5,739
LCII: Nyero				3,747	5,739
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Pit latrine at Nyero HC III		LGMSD (Former LGDP)	Completed	3,747	5,739
Output: Staff houses construction and rehabilitation				44,212	38,586
LCII: Nyero				36,775	31,168
Item: 231002 Residential buildings (Depreciation)					

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		<i>LCIV: KUMI</i>		707,461	503,110
Completion of staff house at Nyero HC III	Agurut HCII	Conditional Grant to PHC - development	Completed	36,775	31,168
LCII: Ogooma				7,436	7,418
Item: 231002 Residential buildings (Depreciation)					
Completion of Ogooma HC II-Retention		Conditional Grant to PHC - development	Completed	7,436	7,418
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,264	13,420
LCII: Nyero				13,264	13,420
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Nyero		Conditional Grant to PHC- Non wage	N/A	13,264	13,420
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,075	12,079
LCII: Agurut				4,025	4,026
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Agurut HC II		Conditional Grant to PHC- Non wage	N/A	4,025	4,026
LCII: Nyero				8,050	8,052
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Nyero HC III		Conditional Grant to PHC- Non wage	N/A	8,050	8,052
Sector: Water and Environment				63,451	5,292
LG Function: Rural Water Supply and Sanitation				63,451	5,292
<i>Capital Purchases</i>					
Output: Shallow well construction				5,300	5,292
LCII: Not Specified				5,300	5,292
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	5,300	5,292
Output: Borehole drilling and rehabilitation				58,151	0
LCII: Not Specified				58,151	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	17,951	0
Borehole Drilling	To be determined by siting	Conditional transfer for Rural Water	Completed	40,200	0

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		<i>LCIV: KUMI</i>		797,461	656,497
Sector: Agriculture				128,336	146,970
LG Function: Agricultural Advisory Services				128,336	146,970
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				128,336	146,970
LCII: Not Specified				128,336	146,970
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	51,910
Item: 263204 Transfers to other govt. units					
Subcounty		Conditional Grant for NAADS	N/A	0	95,060
Item: 263329 NAADS					
Kumi DLG		Conditional Grant for NAADS	N/A	128,336	0
Sector: Education				234,291	132,677
LG Function: Pre-Primary and Primary Education				218,216	110,713
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,000	41,757
LCII: Oseera				48,000	41,757
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block	Oseera P/S	Conditional Grant to SFG	Being Procured	48,000	41,757
Output: Latrine construction and rehabilitation				14,549	13,390
LCII: Cheele				14,549	13,390
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stance lined latrine		Unspent balances – Conditional Grants	Completed	14,549	13,390
Cheelee P/S Rolled over project					
Output: PRDP-Teacher house construction and rehabilitation				65,834	0
LCII: Kachelekweny				65,834	0
Item: 231002 Residential buildings (Depreciation)					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned)		Unspent balances – Other Government Transfers	Completed	65,834	0
Akolitorom P/S					
Output: Provision of furniture to primary schools				5,080	0
LCII: Oseera				5,080	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		<i>LCIV: KUMI</i>		797,461	656,497
Procurement of 85 three seater desks in Oseera P/s in Ongino S/C		Conditional Grant to SFG	Completed	5,080	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,754	55,565
LCII: Not Specified				84,754	55,565
Item: 263104 Transfers to other govt. units					
15 Primary Schools in Ongino S/C		Conditional Grant to Primary Education	N/A	84,754	55,565
LG Function: Secondary Education				16,075	21,964
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,075	21,964
LCII: Ongino				16,075	21,964
Item: 263104 Transfers to other govt. units					
USE capitation transferred to Ongino ss		Conditional Grant to Secondary Education	N/A	16,075	21,964
Sector: Health				381,385	371,559
LG Function: Primary Healthcare				381,385	371,559
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				22,963	22,687
LCII: Oseera				22,963	22,687
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house in Oseera HCII		Unspent balances – Conditional Grants	Completed	22,963	22,687
Output: PRDP-OPD and other ward construction and rehabilitation				69,888	61,981
LCII: Oseera				69,888	61,981
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD in OseeraHCIII		Conditional Grant to PHC - development	Completed	69,888	61,981
Output: Specialist health equipment and machinery				15,000	13,978
LCII: Oseera				15,000	13,978
Item: 231005 Machinery and equipment					
Procurement of medical equipment and supplies for Oseera HC II		LGMSD (Former LGDP)	Completed	15,000	13,978
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				259,044	258,419
LCII: Kachaboi				259,044	258,419
Item: 263104 Transfers to other govt. units					
Transfer to Kumi Hosp - ,		Conditional Grant to PHC- Non wage	N/A	259,044	258,419

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		<i>LCIV: KUMI</i>		797,461	656,497
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,490	14,494
LCII: Akide				4,025	4,026
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Akide HC II		Conditional Grant to PHC- Non wage	N/A	4,025	4,026
LCII: Ongino				10,465	10,468
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Ongino HC III		Conditional Grant to PHC- Non wage	N/A	10,465	10,468
Sector: Water and Environment				53,449	5,292
LG Function: Rural Water Supply and Sanitation				53,449	5,292
<i>Capital Purchases</i>					
Output: Shallow well construction				5,300	5,292
LCII: Not Specified				5,300	5,292
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	To be determined by the Sub County	Conditional transfer for Rural Water	Completed	5,300	5,292
Output: Borehole drilling and rehabilitation				40,200	0
LCII: Not Specified				40,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	To be determined by siting	Conditional transfer for Rural Water	Completed	40,200	0
Output: PRDP-Borehole drilling and rehabilitation				7,949	0
LCII: Not Specified				7,949	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	7,949	0

Vote: 529 Kumi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 529 Kumi District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 529 Kumi District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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