

Vote: 529 Kumi District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kumi District

Date: 7/24/2015

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

Vote: 529 Kumi District**2014/15 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	295,640	218,258	74%
2a. Discretionary Government Transfers	2,076,547	1,758,117	85%
2b. Conditional Government Transfers	16,040,000	13,213,186	82%
2c. Other Government Transfers	2,979,743	3,972,858	133%
3. Local Development Grant	608,138	608,139	100%
4. Donor Funding	1,299,454	266,179	20%
Total Revenues	23,299,522	20,036,738	86%

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	1,834,916	1,734,246	1,682,205	95%	92%	97%
2 Finance	300,020	291,952	287,721	97%	96%	99%
3 Statutory Bodies	436,832	364,390	350,522	83%	80%	96%
4 Production and Marketing	923,895	666,884	558,283	72%	60%	84%
5 Health	4,915,224	3,445,861	3,214,061	70%	65%	93%
6 Education	10,790,550	8,991,892	8,820,596	83%	82%	98%
7a Roads and Engineering	1,978,602	2,406,598	1,644,347	122%	83%	68%
7b Water	1,020,136	963,734	674,485	94%	66%	70%
8 Natural Resources	147,037	110,773	75,228	75%	51%	68%
9 Community Based Services	643,988	668,233	560,149	104%	87%	84%
10 Planning	247,602	193,311	193,186	78%	78%	100%
11 Internal Audit	60,720	38,309	37,321	63%	61%	97%
Grand Total	23,299,522	19,876,180	18,098,105	85%	78%	91%
Wage Rec't:	12,795,562	10,147,719	9,914,776	79%	77%	98%
Non Wage Rec't:	4,133,956	4,001,931	3,862,582	97%	93%	97%
Domestic Dev't	5,070,550	5,464,340	4,065,646	108%	80%	74%
Donor Dev't	1,299,454	262,190	255,100	20%	20%	97%

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

he district has cumulatively received shs 20,036,738,000 which was 86% performance. The district also received supplementary funds from Office of the Prime Minister for construction of the police post and project funds for Livelihood youth project from Ministry of Gender. There was however under performance in other government transfers for example not all NUSAF II funds for sub projects were remitted as planned though all projects were submitted to OPM even those funds remitted communities have not yet accessed and training is still on going. Also the YLP funds have not been disbursed to the communities. The Local Revenue performance was attributable to good practices under Finance together with Finance committee in continuous mobilisation and sensitisation on importance of paying revenues for service delivery. Baylor, VODP and BVLFF funds have not been remitted. Grant C under SDS programme have not been released and Kumi has been

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2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

declared as not benefiting from Grant C FUNDS. Also the level of implementation has just started and certification of projects is on going to facilitate the payments

Vote: 529 Kumi District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	295,640	218,258	74%
Other licences	772	66	9%
Agency Fees	42,446	26,560	63%
Educational/Instruction related levies	320	0	0%
Inspection Fees	198	0	0%
Land Fees	14,068	3,435	24%
Liquor licences	110	0	0%
Local Service Tax	60,000	71,435	119%
Market/Gate Charges	26,306	23,712	90%
Miscellaneous	51,168	55,012	108%
Other Fees and Charges	20,000	19,124	96%
Property related Duties/Fees	19,294	8,083	42%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,474	2,746	50%
Rent & Rates from other Gov't Units	1,918	70	4%
Business licences	3,308	1,174	35%
Sale of (Produced) Government Properties/assets	33,075	1,000	3%
Animal & Crop Husbandry related levies	5,474	142	3%
Rent & rates-produced assets-from private entities	11,709	5,698	49%
2a. Discretionary Government Transfers	2,076,547	1,758,117	85%
Urban Unconditional Grant - Non Wage	63,373	63,372	100%
District Unconditional Grant - Non Wage	485,093	485,092	100%
Transfer of Urban Unconditional Grant - Wage	125,194	148,840	119%
Transfer of District Unconditional Grant - Wage	1,402,887	1,060,814	76%
2b. Conditional Government Transfers	16,040,000	13,213,186	82%
Conditional Grant to Tertiary Salaries	208,376	200,697	96%
Conditional Grant to SFG	434,143	434,143	100%
Conditional Grant to Secondary Salaries	1,823,745	903,061	50%
Conditional Grant to Secondary Education	704,598	704,598	100%
Conditional Grant to Primary Salaries	6,324,034	5,382,769	85%
Conditional Grant to Primary Education	629,695	613,080	97%
Conditional Grant to PHC Salaries	2,606,720	1,954,249	75%
Conditional Grant to PAF monitoring	54,709	54,708	100%
Conditional Grant to Agric. Ext Salaries	50,676	129,774	256%
Conditional Grant to Community Devt Assistants Non Wage	2,604	2,604	100%
Conditional Grant to PHC- Non wage	100,622	100,622	100%
Conditional Grant to PHC - development	307,268	307,268	100%
Conditional Grant to Women Youth and Disability Grant	9,378	9,380	100%
Conditional Grant to District Hospitals	153,623	153,624	100%
Conditional transfers to Special Grant for PWDs	19,579	19,580	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 District Natural Res. - Wetlands (Non Wage)	18,074	18,076	100%
Conditional Grant to DSC Chairs' Salaries	24,523	20,699	84%
Conditional Grant for NAADS	219,996	0	0%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	160,984	100%

Vote: 529 Kumi District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	39,925	39,924	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,311	45,311	100%
Conditional transfers to DSC Operational Costs	28,174	28,176	100%
Conditional transfers to Production and Marketing	142,996	142,996	100%
Conditional transfers to School Inspection Grant	29,547	29,547	100%
NAADS (Districts) - Wage	112,595	59,780	53%
Sanitation and Hygiene	171,164	85,573	50%
Roads Rehabilitation Grant	584,401	584,401	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	111,839	96%
Conditional transfer for Rural Water	563,343	563,343	100%
2c. Other Government Transfers	2,979,743	3,972,858	133%
Other Transfers from Central Government-PLE and DEO operations	26,363	13,187	50%
Unspent balances – Conditional Grants	1,652,870	1,098,440	66%
CAIIP	34,685	0	0%
Roads maintenance - Uganda Road Fund	705,825	671,624	95%
Other Transfers from Central Government(NTD)	54,000	107,012	198%
Other Transfers from Central Government	6,000	1,474,864	24581%
NUSAFII	500,000	607,732	122%
3. Local Development Grant	608,138	608,139	100%
LGMSD (Former LGDP)	608,138	608,139	100%
4. Donor Funding	1,299,454	266,179	20%
SDS ADMINISTRATION	70,938	2,945	4%
SDS -HEALTH	100,224	34,296	34%
SDS-GRANT C	499,217	154,426	31%
BVLF	181,705	0	0%
SDS-USAID	72,000	70,436	98%
BAYLOR-OVC	20,000	0	0%
BAYLOR-Health	308,870	50	0%
VODP	15,000	4,025	27%
PCY(GTZ)	31,500	0	0%
Total Revenues	23,299,522	20,036,738	86%

(i) Cumulative Performance for Locally Raised Revenues

The sale of government property have not been effected and revenue collected from Atutur market have graudually reduced specifically from Animal & Crop Husbandry related levies than expected. The district realised more revenues from interest generated from accounts and never got local service tax as this is realised in the first four months of the financial year

(ii) Cumulative Performance for Central Government Transfers

The NUSAFII programme have wound up. The district alsos received supplementary funds specifically monies for youth livelihood projects

(iii) Cumulative Performance for Donor Funding

SDS-Health , Baylor,VODP,PCY, SDS administration and BVLF funds have not been remitted. Grant C under SDS programme have been released to cater for edcation activites

Vote: 529 Kumi District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	961,129	872,335	91%	240,282	206,576	86%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	29,007	29,007	100%	7,252	7,252	100%
Locally Raised Revenues	67,611	49,463	73%	16,903	23,594	140%
Multi-Sectoral Transfers to LLGs	218,583	202,739	93%	54,646	38,803	71%
District Unconditional Grant - Non Wage	112,027	102,461	91%	28,007	23,927	85%
Transfer of Urban Unconditional Grant - Wage	125,194	139,958	112%	31,298	40,824	130%
Transfer of District Unconditional Grant - Wage	378,707	318,707	84%	94,677	64,677	68%
<i>Development Revenues</i>	873,787	861,911	99%	190,978	85,668	45%
Donor Funding	70,938	0	0%	17,735	0	0%
LGMSD (Former LGDP)	176,439	178,050	101%	44,110	49,480	112%
Unspent balances – Conditional Grants	109,877	109,877	100%	0	0	
Other Transfers from Central Government	500,000	573,985	115%	125,000	36,188	29%
Multi-Sectoral Transfers to LLGs	16,533	0	0%	4,133	0	0%
Total Revenues	1,834,916	1,734,246	95%	431,260	292,244	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	961,129	872,315	91%	238,417	215,731	90%
Wage	503,901	458,664	91%	124,577	105,500	85%
Non Wage	457,228	413,652	90%	113,841	110,231	97%
<i>Development Expenditure</i>	873,787	809,890	93%	190,978	164,123	86%
Domestic Development	802,849	809,890	101%	173,243	164,123	95%
Donor Development	70,938	0	0%	17,735	0	0%
Total Expenditure	1,834,916	1,682,205	92%	429,395	379,854	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		52,021	6%			
Domestic Development		52,021	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		52,041	3%			

The department received 1,734,246,000 against the plan of 1,834,916,000 the variance is due to donor funding of 70,000,000 from SDS and multisectoral transfers not received. Of the receipts, 1,682,205,000 was spent on planned activities

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

The unspent balances are mainly for PRDP activities on rehabilitation of two staff houses where procurement delayed as a result of MOFPED non approval/Rejection of changes in PRDP workplan proposals by DEC from Houses to roads.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 529 Kumi District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	2	2
Availability and implementation of LG capacity building policy and plan		No
No. of monitoring visits conducted		3
No. of monitoring reports generated		1
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)		4
No. of existing administrative buildings rehabilitated (PRDP)	2	1
No. of vehicles purchased (PRDP)	2	1
Function Cost (US\$ '000)	1,834,916	1,682,205
Cost of Workplan (US\$ '000):	1,834,916	1,682,205

One double cabin LG 0011 - 060 was procured and payment of a rolled over project on renovation of the admin block were done under PRDP funding. PRDP activities on rehabilitation of two staff houses were not implemented because of delayed procurement as a result of MoFPED non approval/Rejection of changes in PRDP workplan proposals by DEC from Houses to roads.

Vote: 529 Kumi District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	300,020	291,952	97%	75,005	76,711	102%
Locally Raised Revenues	54,138	51,180	95%	13,535	15,300	113%
District Unconditional Grant - Non Wage	70,419	65,308	93%	17,604	17,545	100%
Transfer of District Unconditional Grant - Wage	175,463	175,463	100%	43,866	43,866	100%
Total Revenues	300,020	291,952	97%	75,005	76,711	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	300,021	287,721	96%	75,005	87,694	117%
Wage	175,463	175,459	100%	43,866	43,865	100%
Non Wage	124,558	112,262	90%	31,139	43,829	141%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	300,021	287,721	96%	75,005	87,694	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,230	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,230	1%			

The department received a total of 76,711,000 which was 102 % of the budget. This is broken down as follows : , unconditional grant, 17,545,000=, locally raised revenue 15,300,000= and 43,866,000 wage . The expenditure in 4th Quarter was 141% .this is because of salary enhancement for the staff promoted ie 10 Accounts Assistants to Senior Accounts Assistants, and one to the post of Accountant. There was also local revenue mobilisation and sensitisation and study tour carried out in the quarter.

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

These funds are to cater for activities rolled over to next quarter. The contractor delayed to submit in his request for payment worth 2,753,000

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/06/2015	30/06/2015
Value of LG service tax collection	50000000	47555250
Value of Other Local Revenue Collections	150000000	154239150
Date of Approval of the Annual Workplan to the Council	31/05/2015	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	31/03/2015
Date for submitting annual LG final accounts to Auditor General	31/07/2015	31/08/2015
Function Cost (UShs '000)	300,021	287,721
Cost of Workplan (UShs '000):	300,021	287,721

Vote: 529 Kumi District

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Workplan 2: Finance

Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters. Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi of 50,000,000 but only 47,555,250 collected. This is because planned recruitment had not been taken place where we hoped to extract LST. Other local revenue amounting to 150,000,000 (Budget) 154,239,150 was realised reflecting 101% performance

Vote: 529 Kumi District**2014/15 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>	436,832	364,390	83%	109,563	142,506	130%
Conditional Grant to DSC Chairs' Salaries	24,523	20,699	84%	6,973	10,012	144%
Conditional transfers to Contracts Committee/DSC/PA	39,925	39,924	100%	9,981	9,981	100%
Conditional transfers to DSC Operational Costs	28,174	28,176	100%	7,044	7,044	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	111,839	96%	29,203	48,519	166%
Conditional transfers to Councillors allowances and E	45,311	45,311	100%	10,841	33,611	310%
Locally Raised Revenues	89,381	40,321	45%	22,345	19,006	85%
District Unconditional Grant - Non Wage	34,758	30,803	89%	8,690	10,477	121%
Transfer of District Unconditional Grant - Wage	57,947	47,316	82%	14,487	3,856	27%
Total Revenues	436,832	364,390	83%	109,563	142,506	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	436,832	350,522	80%	109,562	128,638	117%
Wage	199,283	165,987	83%	49,821	48,519	97%
Non Wage	237,549	184,535	78%	59,741	80,119	134%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	436,832	350,522	80%	109,562	128,638	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,868	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,868	3%			

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

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	140	80
No. of Land board meetings		90
No.of Auditor Generals queries reviewed per LG	16	16
No. of LG PAC reports discussed by Council		16
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	0
Function Cost (UShs '000)	436,832	350,522

Vote: 529 Kumi District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	436,832	350,522

1meeting of PAC conducted and 1report produced, 4council meetings held and 4 sets of minutes produced,2business committee meetings conducted and 2 sets of minutes produced, 1 contracts committee meeting held and 1 set of minutes produced,3 standing committee meetings held and 3 sets of minutes produced,1 meeting of DSC held and 1 set of minutes produced advets run on the media and recruitments conducted.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	554,212	520,075	94%	138,553	113,994	82%
Conditional Grant to Agric. Ext Salaries	50,676	129,774	256%	12,669	39,564	312%
Conditional transfers to Production and Marketing	142,996	142,996	100%	35,749	35,749	100%
NAADS (Districts) - Wage	112,595	59,780	53%	28,149	0	0%
Locally Raised Revenues	7,473	1,265	17%	1,868	0	0%
District Unconditional Grant - Non Wage	4,962	7,225	146%	1,240	1,295	104%
Transfer of District Unconditional Grant - Wage	235,510	179,034	76%	58,878	37,386	63%
<i>Development Revenues</i>	369,683	146,809	40%	69,809	5,124	7%
Conditional Grant for NAADS	219,996	0	0%	54,999	0	0%
Donor Funding	15,000	4,025	27%	3,750	0	0%
LGMSD (Former LGDP)	38,087	20,517	54%	9,522	5,124	54%
Locally Raised Revenues	6,151	3,701	60%	1,538	0	0%
Unspent balances – Conditional Grants	90,448	90,448	100%	0	0	0%
Other Transfers from Central Government		28,118		0	0	
Total Revenues	923,895	666,884	72%	208,362	119,117	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	554,212	413,111	75%	138,553	136,139	98%
Wage	398,781	270,914	68%	99,695	51,694	52%
Non Wage	155,431	142,197	91%	38,858	84,445	217%
<i>Development Expenditure</i>	369,683	145,172	39%	69,809	88,259	126%
Domestic Development	354,683	142,043	40%	66,059	88,259	134%
Donor Development	15,000	3,129	21%	3,750	0	0%
Total Expenditure	923,895	558,283	60%	208,362	224,398	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		106,964	19%			
<i>Development Balances</i>		1,637	0%			
Domestic Development		741	0%			
Donor Development		896	6%			
Total Unspent Balance (Provide details as an annex)		108,601	12%			

The department received 129774000 of Agric ext. Sal above planned of 50676000. Only 179034000 of the wage was absorbed against planned 235510000 due to non recruitment as anticipated. Devt of 146809000 was received against the planned 369683000 due to NAADS restructuring and also out of the expected LGMSD of 38087000 we received 20157000. The Over performance in Qtr 4 is due to rolled over activities from the previous qtrs.

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

The unspent balances are mainly due to salaries not absorbed by the anticipated recruitment of staff which delayed due to delay in obtaining clearance from Public service which contributes to 102,355,446.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	7	0
Function Cost (US\$ '000)	338,743	97,309
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	2	2
No. of livestock vaccinated	8000	10000
No. of fish ponds stocked		4
No. of tsetse traps deployed and maintained	300	400
Function Cost (US\$ '000)	582,736	458,558
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	2,416	2,416
Cost of Workplan (US\$ '000):	923,895	558,283

400 Tsetse traps deployed, paddocking of Ongino livestock market, stocking of fish ponds, procurement of beekeeping equipment, cassava cuttings, Livebait equipment, fruitfly pheromone, Citrus and mango seedlings. Farmer Forum are not functional due change in Programme design (re structuring of NAADs which used to fund these fora). The stocked ponds had been planned under nonstandard out put instead of standard and yet reported under standard.

Vote: 529 Kumi District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,252,431	2,683,835	83%	813,109	639,793	79%
Conditional Grant to PHC Salaries	2,606,720	1,954,249	75%	651,680	491,912	75%
Conditional Grant to PHC- Non wage	100,622	100,622	100%	25,155	25,155	100%
Conditional Grant to District Hospitals	153,623	153,624	100%	38,406	38,406	100%
Conditional Grant to NGO Hospitals	312,101	312,100	100%	78,025	78,025	100%
Locally Raised Revenues	2,413	500	21%	603	500	83%
Other Transfers from Central Government	54,000	130,312	241%	13,500	0	0%
District Unconditional Grant - Non Wage	22,952	32,428	141%	5,738	5,796	101%
<i>Development Revenues</i>	1,662,793	762,026	46%	349,538	92,792	27%
Conditional Grant to PHC - development	307,268	307,268	100%	76,804	44,974	59%
Sanitation and Hygiene	171,164	85,573	50%	42,791	42,795	100%
Donor Funding	879,681	17,148	2%	219,920	0	0%
LGMSD (Former LGDP)	20,091	25,917	129%	5,023	5,023	100%
Unspent balances – Conditional Grants	264,588	326,120	123%	0	0	
Multi-Sectoral Transfers to LLGs	20,000	0	0%	5,000	0	0%
Total Revenues	4,915,224	3,445,861	70%	1,162,647	732,585	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,252,431	2,676,812	82%	813,108	671,466	83%
Wage	2,606,720	1,954,249	75%	651,680	491,912	75%
Non Wage	645,711	722,563	112%	161,428	179,554	111%
<i>Development Expenditure</i>	1,662,793	537,249	32%	349,539	287,077	82%
Domestic Development	783,112	525,344	67%	129,618	287,077	221%
Donor Development	879,681	11,906	1%	219,920	0	0%
Total Expenditure	4,915,224	3,214,061	65%	1,162,646	958,543	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,023	0%			
<i>Development Balances</i>		224,777	14%			
Domestic Development		219,535	28%			
Donor Development		5,242	1%			
Total Unspent Balance (Provide details as an annex)		231,800	5%			

The sector received a cumulative quarterly outturn of 733,258,000= out 1,162,647,000= (achieved 63%). This was due to PHC salary conditional grant budget cuts. 58% of locally raised revenue was transferred to the sector out of planned 2,413,000=. No funds were received from central government. Unconditional grant - no wage is at 101% because the sector received additional funds for doctors topup. Conditional grant to PHC development is at 59% due over performance in Q3 of 236%. No funding was received from donors though it was planned because most of the partners (SURE, STRIDES, PREFA, SDS) signed off. Unspent balances is due to ongoing work which is paid on certificates. Though plans were made for funds transferred to LLGs, transfers were made directly to LLGs. On expenditure, salaries operating at 75% due to budget cuts. Domestic expenditure is low because most of the work is ongoing and it is paid on certificates. Unspent balances seem high because some funds are in other accounts (PRDP, LGMSD) other than the health sector account thus a discrepancy between the report and the bank statement.

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

The money was mainly for capital development and payments made based on certificates. Delays in payments attributed to delayed implementation by contractors, IFMS challenges.

Vote: 529 Kumi District

2014/15 Quarter 4

Workplan 5: Health

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	169623863	475311958
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	3
%age of approved posts filled with trained health workers	53	53
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9500	11543
No. and proportion of deliveries in the District/General hospitals	1800	1737
Number of total outpatients that visited the District/ General Hospital(s).	72000	78229
Number of inpatients that visited the NGO hospital facility	7850	7194
No. and proportion of deliveries conducted in NGO hospitals facilities.	1680	1494
Number of outpatients that visited the NGO hospital facility	42050	45128
Number of outpatients that visited the NGO Basic health facilities	12490	13874
Number of inpatients that visited the NGO Basic health facilities	200	197
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	105
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2280	1994
Number of trained health workers in health centers	134	134
No. of trained health related training sessions held.	15	11
Number of outpatients that visited the Govt. health facilities.	183170	227972
Number of inpatients that visited the Govt. health facilities.	4020	6014
No. and proportion of deliveries conducted in the Govt. health facilities	3985	4662
%age of approved posts filled with qualified health workers	64	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82	82
No. of children immunized with Pentavalent vaccine	6360	7083
No. of new standard pit latrines constructed in a village	2400	1428
No. of villages which have been declared Open Defecation Free(ODF)	67	35
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2800	2801
No of healthcentres constructed	1	1
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	2	2
No of OPD and other wards constructed (PRDP)	1	1
No of theatres constructed (PRDP)	1	1
Value of medical equipment procured	20091146	0
Value of medical equipment procured (PRDP)	20783000	0
Function Cost (US\$ '000)	4,915,224	3,214,061
Cost of Workplan (US\$ '000):	4,915,224	3,214,061

Vote: 529 Kumi District

2014/15 Quarter 4

Workplan 5: Health

Essential medicines and other supplies over performed 280%. This is because of adjustments in some of the items in the kit. High stock outs (15% fully stocked) of all 6 tracer drugs attributed to inadequate supplies that can not sustain the delivery cycle. IPD admissions high attributed delayed community interventions like IRS. Deliveries in govt facilities increased in lower HFs due to ultra sound scan services and mosquito nets. OPD visits high due to improved service delivery and interventions such as open days and functional hub system. The number of training sessions were at 73% due to phase out of some partners without finishing some trainings. DPT3 improved due to microplaning at lower facilities. New pit latrines were few (59%) and open defecation free villages at 52% due to floods and collapsing soils and funds remitted for only two quarters. The projects completed include construction of maternity ward in Ongino and Completion of Oseera HC II. Roofing of Ometenga HC III completed. Servicing and repair of solar systems at Akide HC II, Ogooma Hc II and Kakures HC II. Procurement of equipment was not done though requests were at LPO level. Completion of Theater at Kumi HC IV, OPD at Aterai HC III, maternity in Nyero HC III and construction of DHOs store are still ongoing.

Vote: 529 Kumi District**2014/15 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>	10,000,189	8,075,658	81%	2,497,547	2,058,508	82%
Conditional Grant to Tertiary Salaries	208,376	200,697	96%	52,094	49,921	96%
Conditional Grant to Primary Salaries	6,324,034	5,382,769	85%	1,581,008	1,380,772	87%
Conditional Grant to Secondary Salaries	1,823,745	903,061	50%	455,936	231,022	51%
Conditional Grant to Primary Education	629,695	613,080	97%	157,424	167,323	106%
Conditional Grant to Secondary Education	704,598	704,598	100%	176,150	175,815	100%
Conditional transfers to School Inspection Grant	29,547	29,547	100%	7,387	7,410	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	160,984	100%	40,246	40,246	100%
Locally Raised Revenues	11,240	2,969	26%	2,810	0	0%
Other Transfers from Central Government	26,363	13,187	50%	4,091	2,112	52%
District Unconditional Grant - Non Wage	17,855	16,952	95%	4,464	3,886	87%
Transfer of District Unconditional Grant - Wage	63,752	47,814	75%	15,938	0	0%
<i>Development Revenues</i>	790,361	916,233	116%	125,759	81,484	65%
Conditional Grant to SFG	434,143	434,143	100%	108,536	63,545	59%
Donor Funding		151,293		0	9,190	
LGMSD (Former LGDP)	35,000	35,000	100%	8,750	8,750	100%
Unspent balances – Conditional Grants	287,323	287,323	100%	0	0	
Multi-Sectoral Transfers to LLGs	33,894	8,474	25%	8,474	0	0%
Total Revenues	10,790,550	8,991,892	83%	2,623,307	2,139,992	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,000,188	8,100,743	81%	2,497,547	2,050,448	82%
Wage	8,419,907	6,633,043	79%	2,104,977	1,677,653	80%
Non Wage	1,580,282	1,467,700	93%	392,570	372,795	95%
<i>Development Expenditure</i>	790,361	719,853	91%	125,759	376,207	299%
Domestic Development	790,361	569,511	72%	125,759	367,017	292%
Donor Development	0	150,341		0	9,190	
Total Expenditure	10,790,549	8,820,596	82%	2,623,306	2,426,654	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-25,085	0%			
<i>Development Balances</i>		196,381	25%			
Domestic Development		195,429	25%			
Donor Development		952				
Total Unspent Balance (Provide details as an annex)		171,296	2%			

The department received a total of 2,139,992,000= out of quarterly budget of 2,623,307,000 = representing 82%. Most of the development projects under SFG, LGMSD & PRDP were completed and local revenue transfer to the department was done but not fully since the collection was very poor. However, the Department realised 106% on UPE, 100% on: USE, Inspection, Non wage, Wage. Non wage received for: Primary Schools was shs 167,323,000 = representing 106% of the total budget for the quarter, Secondary; shs 175,815,000 representing 100% of the total budget for the quarter and Tertiary shs 402,460,000 representing 100% of the total budget for the quarter. The total expenditure for non wage (Primary, Secondary & Tertiary) is 373,820,000=

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

The department had total balance of Ugs 121,410,806= as at 30th June. The above funds accrued from retention, supplies of desks made to Akulony and Ongino Primary schools and construction of 5 stance pit latrine at Ariet Primary School but not paid

Vote: 529 Kumi District**2014/15 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1009	995
No. of qualified primary teachers	1009	1009
No. of pupils enrolled in UPE	76000	76000
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	6000	6000
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed	24	4
No. of teacher houses constructed (PRDP)	2	2
Function Cost (US\$ '000)	7,744,090	6,663,341
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	234	234
No. of students passing O level	950	1500
No. of students sitting O level	3000	3010
No. of students enrolled in USE	6000	6000
Function Cost (US\$ '000)	2,528,343	1,596,491
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	15	16
No. of students in tertiary education	350	218
Function Cost (US\$ '000)	369,360	238,220
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	91	91
No. of secondary schools inspected in quarter	5	6
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	97	97
Function Cost (US\$ '000)	148,757	322,544
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,790,549	8,820,596

The construction works and supplies have been completed: construction of Two in one Teachers house in Ojie and Kaderin Primary Schools completed, construction of Two classroom block at Aakum, Aterai, and Auruku Ominai Primary Schools were completed, construction of 5 stance latrine at Ariet and Kabukol primary Schools were done and supply of three seater desks to Ongino, Akulony, Atuitui and Kanyum Primary Schools were completed

Vote: 529 Kumi District**2014/15 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>	836,701	932,333	111%	186,250	235,247	126%
Locally Raised Revenues	3,620	6,650	184%	905	6,650	735%
Other Transfers from Central Government	588,002	669,555	114%	138,329	177,999	129%
Multi-Sectoral Transfers to LLGs	152,507	160,507	105%	23,872	32,368	136%
District Unconditional Grant - Non Wage	7,427	15,476	208%	1,857	1,944	105%
Transfer of District Unconditional Grant - Wage	85,145	80,145	94%	21,286	16,286	77%
<i>Development Revenues</i>	1,141,901	1,474,264	129%	167,216	149,257	89%
Roads Rehabilitation Grant	584,401	584,401	100%	146,100	85,538	59%
LGMSD (Former LGDP)	47,326	66,639	141%	11,831	11,831	100%
Locally Raised Revenues	17,075	22,617	132%	4,269	0	0%
Unspent balances – Conditional Grants	473,036	473,272	100%	0	0	
Other Transfers from Central Government		307,272		0	46,872	
Multi-Sectoral Transfers to LLGs	20,064	20,064	100%	5,016	5,016	100%
Total Revenues	1,978,602	2,406,598	122%	353,466	384,504	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	836,702	756,957	90%	186,250	287,573	154%
Wage	85,145	47,109	55%	21,286	11,504	54%
Non Wage	751,557	709,848	94%	164,964	276,069	167%
<i>Development Expenditure</i>	1,141,901	887,390	78%	167,216	509,417	305%
Domestic Development	1,141,901	887,390	78%	167,216	509,417	305%
Donor Development	0	0		0	0	
Total Expenditure	1,978,603	1,644,347	83%	353,466	796,991	225%
C: Unspent Balances:						
<i>Recurrent Balances</i>		175,376	21%			
<i>Development Balances</i>		586,874	51%			
Domestic Development		586,874	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		762,250	39%			

The department received 384,504,000 in the quarter & spent 796,711,000 in the fourth quarter including transfers to Urban Council . However, he department received supplementary funds worth 260,000,000 for the construction of the Police Station at Mukongoro Sub County under support from Office of the Prime Minister and this led to over performance in expenditure. Other payments include; manual routine maintenance and periodic maintenance activities, retention release and Labour Based Contractors. T

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

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

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	212	212
Length in Km of District roads periodically maintained	26	22
Length in Km. of rural roads rehabilitated	11	9
Length in Km. of rural roads constructed (PRDP)	5	4
Function Cost (US\$ '000)	1,874,224	1,353,036
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	2
No. of Public Buildings Rehabilitated	1	1
No. of Public Buildings Rehabilitated (PRDP)	1	1
Function Cost (US\$ '000)	104,379	291,311
Cost of Workplan (US\$ '000):	1,978,603	1,644,347

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

Vote: 529 Kumi District**2014/15 Quarter 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>	29,195	29,195	100%	7,299	7,299	100%
Transfer of District Unconditional Grant - Wage	29,195	29,195	100%	7,299	7,299	100%
<i>Development Revenues</i>	990,941	934,539	94%	140,836	82,455	59%
Conditional transfer for Rural Water	563,343	563,343	100%	140,836	82,455	59%
Unspent balances – Conditional Grants	427,598	371,196	87%	0	0	
Total Revenues	1,020,136	963,734	94%	148,135	89,754	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	29,195	23,525	81%	7,300	5,881	81%
Wage	29,195	23,525	81%	7,300	5,881	81%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	990,941	650,961	66%	143,944	191,721	133%
Domestic Development	990,941	650,961	66%	143,944	191,721	133%
Donor Development	0	0		0	0	
Total Expenditure	1,020,136	674,485	66%	151,244	197,602	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,671	19%			
<i>Development Balances</i>		283,578	29%			
Domestic Development		283,578	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		289,249	28%			

The sector received all planned monies as per the workplan. However some of the payments were not effected due to IFMS failure yet the projects were already completed. This has negatively impacted on the project implementation of financial year 2015/16.

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

Land conflicts have adversely affected the implementation of projects especially piped water systems. The geology of the area has also affected projects especially borehole drilling whereby dry wells are struck. Failure of IFMS affects payments.

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2014/15 Quarter 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	25	60
No. of District Water Supply and Sanitation Coordination Meetings		4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		4
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	52	52
No. of public latrines in RGCs and public places	1	1
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	10	11
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13	16
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	5
No. of deep boreholes drilled (hand pump, motorised)	22	8
No. of deep boreholes rehabilitated	1	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	27	12
No. of deep boreholes rehabilitated (PRDP)	2	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	1,020,136	674,485
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,020,136	674,485

The following projects of financial year 2014/15 were completed; One public latrine at Nyero trading centre, Ten deep boreholes were drilled and constructed, 13 boreholes were rehabilitated, Three shallow wells- Hand Dug wells were completed, 60 water points tested for water quality, and five spring wells protected. Mukongoro RGC water supply system was not implemented due to a land conflict whereby the land owner is demanding for compensation before the project can continue. During the planning process, it was an oversight that the number of deep borehole drilling was combined with those of rehabilitation though these are independent outputs to be reported on. Hence it has become a challenge during reporting depicting it as an under performance. The actual boreholes for drilling is 24 (including rolled over boreholes (10 no.)) while rehabilitation is 28 (including 16 no rolled over).

Vote: 529 Kumi District**2014/15 Quarter 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>	147,037	110,773	75%	36,759	16,073	44%
Conditional Grant to District Natural Res. - Wetlands (18,074	18,076	100%	4,519	4,519	100%
Locally Raised Revenues	3,620	0	0%	905	0	0%
District Unconditional Grant - Non Wage	7,427	11,071	149%	1,857	3,886	209%
Transfer of District Unconditional Grant - Wage	117,916	81,626	69%	29,479	7,668	26%
Total Revenues	147,037	110,773	75%	36,759	16,073	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	147,037	75,228	51%	36,759	27,111	74%
Wage	117,916	37,756	32%	29,479	10,378	35%
Non Wage	29,121	37,472	129%	7,280	16,733	230%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	147,037	75,228	51%	36,759	27,111	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,544	24%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,544	24%			

The Department received revenue amounting to UGX 16,073,000/- (Sixteen million seventy three thousand shillings) out of the planned 36,759,000/- (Thirty six million seven hundred fifty nine thousand shillings) which was 44% of the total planned revenue for the quarter. The Department did not receive any funding from locally raised revenues. There was an increment in the funds received under unconditional grant-non wage by 109%. From the overall total receipts, the department was able to have total expenditure of UGX 16,733,000/- out of the planned UGX 7,280,000/- which was 230%. This was because there were rolled over funds from Quarter 3 to cater for implementation of Quarter 3 rolled over activities. The low expenditure in wage (35%) is because of the low staffing levels in the Department. There were unspent balances of UGX 35,544,000/- and this is mainly attributed to the low absorption of the wage funds due to the low staffing levels within the department, though recruitment had been planned and budgeted.

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 some of the activities that were planned to be undertaken in quarter 4 could not be implemented on time. There are also some outstanding payments that could not be processed on time.

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	14	15
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	7	7
No. of monitoring and compliance surveys undertaken	12	14
Function Cost (US\$ '000)	147,037	75,228
Cost of Workplan (US\$ '000):	147,037	75,228

The Department was able to undertake Environmental monitoring, Forestry regulatory inspections and wetlands compliance monitoring and assistance field visits in all the 7 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero, Ongino and Kumi Town Council. The Department was also able to conduct training of local leaders and technical staff on Climate Change Adaptation and mitigation in the District and in all the 7 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero, Ongino and Kumi T/Council. However, development projects were not implemented because there was no funding to development.

Vote: 529 Kumi District**2014/15 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>	216,574	154,079	71%	54,144	34,549	64%
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	9,380	100%	2,345	2,345	100%
Conditional transfers to Special Grant for PWDs	19,579	19,580	100%	4,895	4,895	100%
Locally Raised Revenues	8,986	6,301	70%	2,247	1,800	80%
District Unconditional Grant - Non Wage	10,903	17,483	160%	2,726	2,591	95%
Transfer of District Unconditional Grant - Wage	154,842	88,450	57%	38,710	19,697	51%
<i>Development Revenues</i>	427,413	514,154	120%	106,853	355,309	333%
Donor Funding	333,835	89,724	27%	83,459	16,489	20%
LGMSD (Former LGDP)	85,579	128,369	150%	21,395	42,790	200%
Unspent balances – Conditional Grants		30		0	0	
Other Transfers from Central Government	6,000	296,031	4934%	1,500	296,031	19735%
Multi-Sectoral Transfers to LLGs	1,999	0	0%	500	0	0%
Total Revenues	643,988	668,233	104%	160,997	389,858	242%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,574	106,387	49%	54,144	22,577	42%
Wage	154,842	88,451	57%	38,710	19,697	51%
Non Wage	61,733	17,937	29%	15,433	2,880	19%
<i>Development Expenditure</i>	427,413	453,762	106%	106,853	345,864	324%
Domestic Development	93,578	364,038	389%	23,395	329,375	1408%
Donor Development	333,835	89,724	27%	83,459	16,489	20%
Total Expenditure	643,988	560,149	87%	160,997	368,440	229%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47,691	22%			
<i>Development Balances</i>		60,392	14%			
Domestic Development		60,392	65%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		108,083	17%			

The overall sector performance stood at 242% at the end of the quarter. This translates to 104% of the planned budget for the FY 2014/2015. However, the department received supplementary funds (YLP- 266,500,000 & OPM 30,000,000) which accounts for the extra performance. This was a result of remittance of support to Youth under the Youth Livelihood Program which had not been planned for. The high absorption was due to transfer of funds for Youth Livelihoods and for the Community groups supported by the Office of the Prime Minister. The Number of children supported was 28 out of targeted 30. This shows high rate of crime involving children cumulatively while on the other hand all 12 CDOs were supported to reach out to the community

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

There was non absorption of funds worth 7,500,000 under the CDD program. These funds had been earmarked for Kumi Town Council which failed to utilize them. On the other hand, salaries never absorbed all as the recruitment process was still on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 529 Kumi District**2014/15 Quarter 4****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	28
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	525	525
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	643,988	560,149
Cost of Workplan (US\$ '000):	643,988	560,149

The expenditure on the other hand stood at 227% where most activities planned for were implemented. During the quarter, the staff were able to mobilize and fund 4(Ongino 2& Kumi 2sub-county) groups under CDD and PWD, The Donor funds (SDS) were spent on OVC activities including Monitoring, Support supervision, Juvenile Justice, stakeholder review meetings and data capture. The YLP funds supported 31 groups while Office of the Prime Minister supported 10 community groups.

Vote: 529 Kumi District**2014/15 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>	134,476	76,717	57%	33,622	19,152	57%
Conditional Grant to PAF monitoring	25,702	25,701	100%	6,426	6,425	100%
Locally Raised Revenues	14,652	8,841	60%	3,666	3,841	105%
District Unconditional Grant - Non Wage	26,307	17,952	68%	6,577	4,886	74%
Transfer of District Unconditional Grant - Wage	67,814	24,223	36%	16,954	4,000	24%
<i>Development Revenues</i>	113,126	116,594	103%	28,282	28,282	100%
LGMSD (Former LGDP)	24,059	27,526	114%	6,015	6,015	100%
Multi-Sectoral Transfers to LLGs	89,067	89,067	100%	22,267	22,267	100%
Total Revenues	247,602	193,311	78%	61,903	47,434	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,476	76,717	57%	33,622	21,687	65%
Wage	67,814	36,080	53%	16,954	9,336	55%
Non Wage	66,661	40,637	61%	16,669	12,351	74%
<i>Development Expenditure</i>	113,126	116,470	103%	28,282	35,961	127%
Domestic Development	113,126	116,470	103%	28,282	35,961	127%
Donor Development	0	0		0	0	
Total Expenditure	247,602	193,186	78%	61,904	57,648	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		124	0%			
Domestic Development		124	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		124	0%			

The department have so far recieved cumulatively shs 193,311,000 against budget line of shs 247,602,000 translating to 78% budget perfomance and for the quarter it is 77% budget performance and expenditure performance stands at 93% for quarter. However, the department had additional allocation of local revenue to cater for the production of the next five year development plan though there was poor performance in local revenue generally in the district

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

The absorbed all the funds allocated to the department and outputs achieved

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	5	5
Function Cost (UShs '000)	247,602	193,186
Cost of Workplan (UShs '000):	247,602	193,186

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

Vote: 529 Kumi District**2014/15 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>	60,720	37,667	62%	15,180	9,124	60%
Locally Raised Revenues	9,280	1,500	16%	2,320	0	0%
District Unconditional Grant - Non Wage	14,846	12,627	85%	3,711	3,239	87%
Transfer of District Unconditional Grant - Wage	36,595	23,541	64%	9,149	5,885	64%
Total Revenues	60,720	37,667	62%	15,180	9,124	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,720	37,321	61%	15,180	9,335	61%
Wage	36,595	23,541	64%	9,149	5,885	64%
Non Wage	24,125	13,780	57%	6,031	3,450	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,720	37,321	61%	15,180	9,335	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		989	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		347	1%			

The department received no allocation of local revenue performance in the district generally and this is as a result of decline in local revenue collection from Atutur market

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

The department had access to funds allocated to conduct its mandate

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	30/10/2014	22/04/2014
Function Cost (UShs '000)	60,720	37,321
Cost of Workplan (UShs '000):	60,720	37,321

The department carried out departmental audits and one report produced

Vote: 529 Kumi District

2014/15 Quarter 4

Vote: 529 Kumi District**2014/15 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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

43 staff paid monthly salary for 12 months.

43 staff paid monthly salary for 3 months.

All outstanding obligations cleared

All outstanding obligations cleared

one board of survey done

quarterly monitoring of the LLGs conducted

quarterly monitoring of the LLGs conducted

weekly coordination meeting done.

weekly coordination meeting done.

Monthly travels to attend workshops and seminars

Monthly travels to attend workshops and seminars

General Staff Salaries

105,501

Allowances

2,532

Incapacity, death benefits and funeral expenses

1,000

Advertising and Public Relations

0

Workshops and Seminars

23,668

Staff Training

1,696

Books, Periodicals & Newspapers

252

Computer supplies and Information Technology (IT)

1,252

Welfare and Entertainment

1,918

Special Meals and Drinks

3,459

Printing, Stationery, Photocopying and Binding

183

Small Office Equipment

0

Bank Charges and other Bank related costs

153

IFMS Recurrent costs

8,205

Subscriptions

0

Telecommunications

2,115

Electricity

1,600

Consultancy Services- Short term

1,400

Travel inland

23,919

Fuel, Lubricants and Oils

5,158

Maintenance - Vehicles

2,350

Transfers to Other Private Entities

36,188

Wage Rec't:

124,577

105,500

Non Wage Rec't:

31,299

80,859

Domestic Dev't:

125,000

36,188

Vote: 529 Kumi District**2014/15 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>	17,735	
Total	298,610	222,548

Output: Human Resource Management

Non Standard Outputs:	monthly paychange reports submitted to MoPs	monthly paychange reports submitted to MoPs	
	Routine manpower audit and supervision conducted	Routine manpower audit and supervision conducted	
	quarterly supervision done for disciplinary, appointment, promotion, leave, retirement and recruitment.	quarterly supervision done for disciplinary, appointment, promotion, leave, retirement and recruitment.	
	Regular staff deployment done	Regular staff deployment done	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			2,400
<i>Allowances</i>			375
<i>Incapacity, death benefits and funeral expenses</i>			500
<i>Advertising and Public Relations</i>			0
<i>Workshops and Seminars</i>			0
<i>Staff Training</i>			320
<i>Books, Periodicals & Newspapers</i>			252
<i>Welfare and Entertainment</i>			1,754
<i>Special Meals and Drinks</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			5,600
<i>Fuel, Lubricants and Oils</i>			410
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	7,110		11,611
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	7,110		11,611

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	No (Not Planned)
No. (and type) of capacity building sessions undertaken	1 (Capacity building activities coordinated at head quarter. Quarterly rewards and sanction committee conducted at head quarter)	0 (Capacity building activities implemented and coordinated at head quarter.)

Vote: 529 Kumi District**2014/15 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:	quarterly staff training committee meeting conducted at head quarter.	quarterly staff training committee meeting conducted at head quarter.
	Reporting and accountability done at head office	Reporting and accountability done at head office
Staff Training		7,526
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,165	7,526
Donor Dev't:		
Total	9,165	7,526
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0	3 (Three monitoring visit of the LLG facilities conducted)
No. of monitoring reports generated	1 (routine repair of main administration done)	1 (Monitoring the routine repair of main administration done)
Non Standard Outputs:		Routine repair on the administartion block conducted
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	0	1 (one report produced)
No. of monitoring visits conducted	1 (Quarterly monitoring of all PRDP projects done at LLGs)	1 (Quarterly monitoring of all PRDP projects done at LLGs)
Non Standard Outputs:		Spot visit conducted at sub county level to check complainece
Allowances		6,061
Printing, Stationery, Photocopying and Binding		0
Telecommunications		730
Fuel, Lubricants and Oils		3,993
Wage Rec't:		
Non Wage Rec't:	7,252	10,784
Domestic Dev't:		
Donor Dev't:		
Total	7,252	10,784
Output: Local Policing		

Vote: 529 Kumi District**2014/15 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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1a. Administration

Non Standard Outputs:	routine security monitoring and coordination conducted in the head offices and LLG	routine security monitoring and coordination conducted in the head offices and LLG
	Police constable deployed at the head offices dailiy	Police constable deployed at the head offices dailiy
Allowances		2,157
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	2,157
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,157

Output: Records Management

Non Standard Outputs:	One staff paid kilometrage allowance at head office	One staff paid kilometrage allowance at head office
	routine district mails received and dispatced to various offices from regsitry	routine district mails received and dispatced to various offices from regsitry
	personal staff files updated from the registry	personal staff files updated from the registry
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		250
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,000	250
Domestic Dev't:		
Donor Dev't:		
Total	2,000	250

Output: Procurement Services

Non Standard Outputs:	Space for adverts procured in one of the national paper	quarterly bids evaluation and reports produced at head office
	quarterly bids evaluation and reports produced at head office	Quarterly computer accessories procured at district head office
	quarterly computer accessories procured at district head office	
Allowances		0

Vote: 529 Kumi District**2014/15 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		
Advertising and Public Relations		900
Welfare and Entertainment		1,400
Special Meals and Drinks		750
Printing, Stationery, Photocopying and Binding		900
Travel inland		370
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	7,500	4,570
Domestic Dev't:		
Donor Dev't:		
Total	7,500	4,570
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0	0 (Not Planned)
No. of solar panels purchased and installed	0	0 (Not Planned)
No. of existing administrative buildings rehabilitated	(NA)	1 (Comitted funds for retention on rehabilitation of administration block paid)
Non Standard Outputs:	NA	Not Planned
Residential buildings (Depreciation)		4,909
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,945	4,909
Donor Dev't:		0
Total	9,945	4,909
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0	0 (Not planned)
No. of vehicles purchased	(NA)	1 (one vehicles procured under PRDP fund)
Non Standard Outputs:	NA	N/A
Transport equipment		115,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	115,500
Donor Dev't:		0
Total	25,000	115,500

Vote: 529 Kumi District**2014/15 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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Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	30/06/2015 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)
Non Standard Outputs:	23 staff of Finance Department paid for 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 staff, airtime, travel, maintenance of vehicles, maintenance of IFMS system, Stationery and fuel) paid for.
General Staff Salaries		43,865
Allowances		1,909
Medical expenses (To employees)		250
Incapacity, death benefits and funeral expenses		500
Workshops and Seminars		5,110
Books, Periodicals & Newspapers		246
Computer supplies and Information Technology (IT)		404
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,062
Bank Charges and other Bank related costs		271
IFMS Recurrent costs		1,980
Telecommunications		300
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		4,870
Fuel, Lubricants and Oils		721
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	43,866	43,865
Non Wage Rec't:	15,895	18,623
Domestic Dev't:		
Donor Dev't:		
Total	59,761	62,488

Output: Revenue Management and Collection Services

Value of LG service tax collection	0	47555250 (Planned to collect all LST revenue)
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Vote: 529 Kumi District**2014/15 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

		in the General Fund A/C at Stanbic Bank Kumi of 50,000,000 but only 47,555,250 collected. This is because planned recruitment had not been taken place where we hoped to extract LST. Other local revenue amounting to 150,000,000 (Budget) 154,239,150 was realised reflecting 101% performance)
Value of Other Local Revenue Collections	9241000 (35% Local Revenue expected from LLGs)	154239150 (35% Local Revenue expected from LLGs and Other local revenue amounting to 150,000,000 (Budget) 154,239,150 was realised reflecting 101% performance)
Value of Hotel Tax Collected	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out; Revenue collection materials Procured and Subscription of an Internet modem	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out; Revenue collection materials Procured and Subscription of an Internet modem Study tour
Allowances		3,925
Printing, Stationery, Photocopying and Binding		8,910
Telecommunications		150
Travel inland		4,490
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,651	17,475
Domestic Dev't:		
Donor Dev't:		
Total	6,651	17,475

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	31/03/2015 (Draft Budget and annual work plan presented to council at the Council chambers for approval)
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Budget & work plans prepared and submitted at the Council Chambers for approval)	31/05/2015 (Budget & work plans prepared and submitted at the Council Chambers for approval)
Non Standard Outputs:	Not applicable	Not applicable
Allowances		1,495
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,840
Telecommunications		100
Wage Rec't:		
Non Wage Rec't:	5,711	3,435

Vote: 529 Kumi District**2014/15 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*Domestic Dev't:**Donor Dev't:*

Total	5,711	3,435
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Output: LG Expenditure mangement Services

Non Standard Outputs:	Sector office running costs paid at Shs 2,250,000	Sector office running costs paid at Shs3,417,000
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	563	800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	31/08/2015 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office. as per the New public finance and accountability act)
Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit querries responded to at headquarters; Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.V	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit querries responded to at headquarters; Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.V
<i>Allowances</i>		810
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,325
<i>Telecommunications</i>		150
<i>Travel inland</i>		1,211
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,320	3,496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,320	3,496

Additional information required by the sector on quarterly Performance

The department received a total of 76,711,000 which was 102 % of the budget. This is broken down as follows : , unconditional grant, 17,545,000=, locally raised revenue 15,300,000= and 43,866,000 wage . The low expenditure was due to activities not don

3. Statutory Bodies

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

Non Standard Outputs:

staff transport allowance for 12 months paid;
office running costs for 12 months paid; ex gratia(74,926,454)
Council van repaired and maintained.
Monthly allowance for District Councillors(shs 15,600,000)

3 months paid;
office running costs for 3months paid; ex gratia(33,000,000)
chairpersons vehicle repaired and maintained.
Monthly allowance for District Councillors(shs 7,800,000)

General Staff Salaries		48,519
Allowances		19,653
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		40
Bank Charges and other Bank related costs		0
Travel inland		2,065
Maintenance - Vehicles		4,265
Wage Rec't:	49,821	48,519
Non Wage Rec't:	27,985	26,023
Domestic Dev't:		
Donor Dev't:		
Total	77,805	74,542

Output: LG procurement management services

Non Standard Outputs:

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

1set of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies

Allowances		2,260
Printing, Stationery, Photocopying and Binding		1,084
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,471	3,344
Domestic Dev't:		
Donor Dev't:		
Total	2,471	3,344

Output: LG staff recruitment services

Vote: 529 Kumi District**2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	Salary of Chairperson DSC and retainer fees of members paid for 12 months; 4 sets of minutes of Meetings of members of DSC produced (one quarterly); Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and th	Salary of Chairperson DSC 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 met for DSC for the entire 3 months.gratuity payments for Chairperson and the
<i>Allowances</i>		350
<i>Medical expenses (To employees)</i>		0
<i>Advertising and Public Relations</i>		8,970
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,294	9,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,294	9,620

Output: LG Land management services

No. of Land board meetings	130 (Registration (40), Renewal (50), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	30 (Registration (10), Renewal (10), Lease Offers(10) (Rural Trading Centres) and (10) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)
No. of land applications (registration, renewal, lease extensions) cleared	130 (Registration (40), Renewal (50), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	40 (Registration (10), Renewal 10), Lease Offers(10) (Rural Trading Centres) and (10) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		790
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		150
<i>Travel inland</i>		1,178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,232	2,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 529 Kumi District**2014/15 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

<i>Total</i>	2,232	2,118
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	16 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)	4 (1 meetings of PAC conducted, 1 reports of the Auditor General and 12 reports of Internal Audit examined)
No. of Auditor Generals queries reviewed per LG	16 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)	4 (1 meetings of PAC conducted, 1 reports of the Auditor General and 12 reports of Internal Audit examined)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,457
<i>Special Meals and Drinks</i>		273
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,238	2,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,238	2,730

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 4 District Council meetings produced; Minutes for 1 Business Committee meetings produced; Operations of District Council and Executive facilitated;
<i>Allowances</i>		30,367
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		245
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,701
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,204	32,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,204	32,313

Vote: 529 Kumi District**2014/15 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**Output: Standing Committees Services**

Non Standard Outputs:	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.	Meetings of standing committees conducted, 6 sets of minutes of Standing committees produced.
Allowances		2,750
Welfare and Entertainment		0
Special Meals and Drinks		1,221
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,367	3,971
Domestic Dev't:		
Donor Dev't:		
Total	2,367	3,971

Additional information required by the sector on quarterly Performance

1 meeting of PAC contacted and 1 report produced, 4 council meetings held and 4 sets of minutes produced, 2 business committee conducted and 2 sets of minutes produced, 1 contracts committee meeting held and 1 set of minutes produced, 3 standing committee mee

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	NAADs Programme activities monitored
General Staff Salaries		2,595
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Special Meals and Drinks		0
Bank Charges and other Bank related costs		0
Wage Rec't:	28,149	2,595
Non Wage Rec't:		
Domestic Dev't:	56,537	0
Donor Dev't:		
Total	84,686	2,595

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

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

Non Standard Outputs:	Staff salaries paid Staff footage and utilities paid Incapacity and death costs met mentored LLgs staff	Staff salaries paid Staff footage and utilities paid Incapacity and death costs met mentored LLgs staff
<i>General Staff Salaries</i>		49,099
<i>Allowances</i>		1,744
<i>Bank Charges and other Bank related costs</i>		345
<i>Medical and Agricultural supplies</i>		65,929
<i>Wage Rec't:</i>	71,547	49,099
<i>Non Wage Rec't:</i>	2,631	2,089
<i>Domestic Dev't:</i>	0	65,929
<i>Donor Dev't:</i>		
Total	74,177	117,117

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Trained 210 farmers on crosscutting issues. Reports taken to MAAIF. .Procured stationery. Procured air time. Maintained 1 vehicle Organised farmer field day. 300 farmers trained in snflower production	Taken reports to MAAIF, repaired 1 vehicle and airtime procured. Procured and distributed 400 mango and 500 citrus seedlings
<i>Workshops and Seminars</i>		3,097
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Telecommunications</i>		300
<i>Medical and Agricultural supplies</i>		3,760
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,048
<i>Maintenance - Vehicles</i>		3,690
<i>Rental – non produced assets</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,640	9,510
<i>Domestic Dev't:</i>	2,125	3,760
<i>Donor Dev't:</i>	3,750	0
Total	12,515	13,270

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (Not a planned activity)
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Vote: 529 Kumi District**2014/15 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)
4. Production and Marketing		
No of livestock by types using dips constructed	0 0	0 (Not planned)
No. of livestock vaccinated	0 (Not planned)	10000 (Vaccinated and controlled L/stock pests and d'ses in all the LLG's, Trained restocking beneficiaries, monitored restocked animals, paid retention for Akadot market, Padocked Ongino Livestock market and taken reports to MAAIF)
Non Standard Outputs:	1 Demo site on live bait established. 3 Demos in poultry, goats and piggery established in Kanyum, Kumi and Atutur s/cs. Quality Assurance of Vet services done. Enforced Vet regulations and Laws. Serviced 1 m/c. Procured fuel stationery and airtime. Padoc	1 Demo site on live bait established.
Workshops and Seminars		12,537
Printing, Stationery, Photocopying and Binding		96
Telecommunications		450
Medical and Agricultural supplies		35,126
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	12,735	48,209
Domestic Dev't:	2,125	0
Donor Dev't:		
Total	14,860	48,209
Output: Fisheries regulation		
Quantity of fish harvested	0	0 (Not planned)
No. of fish ponds stocked	0	4 (Stocked Atutur hatchery, 1 fish pond in Mukongoro s/c and 1 in Nyero s/c)
No. of fish ponds constructed and maintained	0	0 (Not planned)
Non Standard Outputs:	Monitored BMU's, Fish Assessment done, Procured stationery, tonner, air time and serviced the computer. Taken reports to Entebbe. Serviced 1 m/c	Monitored 7 BMUs, procured airtime and carried out verification of technologies, Trained 20 fish farmers on fish pond management, stocked 4 fish ponds
Workshops and Seminars		2,352
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Medical and Agricultural supplies		14,045
Travel inland		1,646
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,385	7,492

Vote: 529 Kumi District**2014/15 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)
4. Production and Marketing		
Domestic Dev't:	3,147	10,801
Donor Dev't:		
Total	6,531	18,293

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(Deployed tsetse traps in LLGs of Ongino, Kumi, Mukongoro and Nyero)	400 (Deployed tsetse traps in LLGs of Ongino, Kumi, Mukongoro and Nyero)
Non Standard Outputs:	. 15 farmers trained in bee colony multiplication. 1 Apiary demo established in kanyum s/conty. Procured fuel, airtime and stationery. Paid kilometrage and 4 reports taken to MAAIF	Procured and deployed 400 tsetse traps, Trained 15 farmers in colony multiplication, Procured and established Apiary demo Live bait eqpt procured and distributed.
Workshops and Seminars		2,012
Printing, Stationery, Photocopying and Binding		370
Telecommunications		300
Medical and Agricultural supplies		15,874
Travel inland		5,040
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	6,002	15,827
Domestic Dev't:	2,125	7,769
Donor Dev't:		
Total	8,127	23,596

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

No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (Not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not planned)
No of awareness radio shows participated in	0	0 (Not planned)
Non Standard Outputs:	Monitored and supervised SACCOs in Ongino, Mukongoro, Kanyum, Kumi and Atutur s/cs	Monitored and supervised SACCOs in Ongino, Mukongoro, Kanyum, Kumi and Atutur s/cs
Printing, Stationery, Photocopying and Binding		100
Travel inland		919
Fuel, Lubricants and Oils		300

Vote: 529 Kumi District**2014/15 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		
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	604	1,319
Domestic Dev't:		
Donor Dev't:		
Total	604	1,319

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

Non Standard Outputs:	PHC: Overall coordination of health services Baylor: Provision of Comprehensive HIV/AIDS services SDS: Strengthening coordination, supervision and provision of RH/FP/CH services BVLF: Improving wellbeing of children by empowering their families through I	PHC: Overall coordination of health services
General Staff Salaries		491,912
Contract Staff Salaries (Incl. Casuals, Temporary)		320
Allowances		5,580
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Workshops and Seminars		26,341
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		326
Small Office Equipment		65
Bank Charges and other Bank related costs		0
Telecommunications		300
Electricity		0
Travel inland		871
Fuel, Lubricants and Oils		1,310
Maintenance - Vehicles		4,490
Transfers to Government Institutions		5,003
Wage Rec't:	651,680	491,912
Non Wage Rec't:	24,872	44,606

Vote: 529 Kumi District**2014/15 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)
5. Health		
Domestic Dev't:	0	
Donor Dev't:	219,920	0
Total	896,473	536,518

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	Demand creation for hygiene and sanitation facilities done, Coverage for latrines at 91% and HWFs 84%
Allowances		22,897
Advertising and Public Relations		0
Workshops and Seminars		9,060
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,125
Travel inland		0
Fuel, Lubricants and Oils		3,867
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:	41,994	36,948
Donor Dev't:		
Total	41,994	36,948

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

%age of approved posts filled with trained health workers	53 (53% of approved posts filled in the hospital)	53 (53% of approved posts filled in the hospital)
Number of total outpatients that visited the District/ General Hospital(s).	18000 (18,000 outpatients visiting Atatur Hospital)	20638 (20638 outpatients visited Atatur hospital)
No. and proportion of deliveries in the District/General hospitals	450 (450 deliveries conducted at Atatur hospital)	463 (463 deliveries conducted at Atatur Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2375 (2375 inpatients admitted in the Atatur hospital)	3646 (3646 inpatients admitted in Atatur hospital)
Non Standard Outputs:	Transfer of funds worth 38,405,699 for operations	Funds 38,656,000 transferred to Atatur Hospital for operations
Transfers to other govt. units		38,656
Wage Rec't:		0
Non Wage Rec't:	38,406	38,656
Domestic Dev't:		0
Donor Dev't:		0

Vote: 529 Kumi District**2014/15 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		
Total	38,406	38,656
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	420 (420 deliveries conducted at Kumi Hospital)	380 (380 deliveries conducted in Kumi hospital)
Number of inpatients that visited the NGO hospital facility	1963 (1963 inpatients attended to at Kumi hospital)	1849 (1849 inpatients admitted in Kumi hospital in Apr-Jun 2015)
Number of outpatients that visited the NGO hospital facility	10513 (10513 outpatients received at Kumi hospital)	15471 (1571 outpatients attended to in Kumi hospital)
Non Standard Outputs:	Transfer of funds 64,761,054 to Kumi NGO hospital as operational funds	Funds 74,209,000 transferred to Kumi hospital for operations
<i>Transfers to other govt. units</i>		74,109
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,761	74,109
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	64,761	74,109
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	50 (50 inpatients attended to at Olimai CBO HC III)	40 (40 inpatients admitted at Olimai HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	570 (570 children immunized with NGO Health facilities)	508 (508 children immunized in NGO units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	30 (30 deliveries conducted in Olimai CBO)	26 (26 deliveries conducted in Olimai HC III)
Number of outpatients that visited the NGO Basic health facilities	3123 (3123 outpatients visited NGO lower facilities)	3599 (35599 outpatients visited NGO units)
Non Standard Outputs:	Transfer of funds to NGO units as follows	Funds 4,543,000 transferred to NGO facilities for operations
<i>Transfers to other govt. units</i>		4,542
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,264	4,542
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,264	4,542
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	64 (64% of approved posts filled at basic health centers (HC IV-HCII))	64 (64% of approved posts filled at basic health centers (HC IV-HCII))
Number of trained health workers in health centers	134 (134 post of approved posts in governemtn HCIV-HCII filled)	134 (134 post of approved posts in governemtn HCII to HCIV filled)

Vote: 529 Kumi District**2014/15 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

No. of trained health related training sessions held.	5 (5 health related trainings held)	5 (Trainings held on IYCF, Nutrition, HMIS, Leadership, FSG)
Number of outpatients that visited the Govt. health facilities.	45793 (45793 outpatients visited govt health facilities)	67431 (67431 outpatients visited gov't health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	1005 (1005 deliveries conducted in lower govt health facilities)	1293 (1293 deliveries conducted in lower govt facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82 % of villages have functional VHTs)	82 (82 % of villages have functional VHTs)
No. of children immunized with Pentavalent vaccine	1590 (1590 children immunised with pentavalent vaccine)	1764 (1764 children immunized with pentavalent vaccine)
Number of inpatients that visited the Govt. health facilities.	1005 (1005 inpatientets that visited govt health facilities)	2096 (2096 inpatients visited)
Non Standard Outputs:	Funds transfered to lower government	Funds 17642000 transferred for operations

Transfers to other govt. units 17,642

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

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

Non Standard Outputs:	Supervision, completion and commsioning	Construction of DHOs store in progress Serviced of solar systems completed (Kakures HC II, Ogooma HC II, Akide HC II, Omatenga HC III & Oseera HC II)
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Non Residential buildings (Depreciation) 16,567

Furniture and fittings (Depreciation) 0

Other Fixed Assets (Depreciation) 10,716

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,406	27,283
<i>Donor Dev't:</i>		0
Total	12,406	27,283

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	0 (Not planned)
No of healthcentres constructed	1 (Supervision, completion and commsioning)	1 (Aterai health centre pahse one constructed)
Non Standard Outputs:		None

Non Residential buildings (Depreciation) 66,511

Vote: 529 Kumi District**2014/15 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	66,511
Donor Dev't:		0
Total	0	66,511

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)
No of maternity wards constructed	1 (Supervision, completion and commissioning)	1 (maternity unit at Nyero HCIII constructed)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 32,120

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,500	32,120
Donor Dev't:		0
Total	27,500	32,120

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Supervision, completion and commissioning)	1 (Maternity unit constructed at Ongino HCIII)
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 77,457

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,500	77,457
Donor Dev't:		0
Total	27,500	77,457

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (Not planned)
No of OPD and other wards constructed	0	1 (Retention for Oseera paid)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 6,887

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	6,887

Vote: 529 Kumi District**2014/15 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>Donor Dev't:</i>		0
Total	0	6,887
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0	0 (Not planned)
No of OPD and other wards constructed	0 (commissioning)	1 (Oseera HC II Completed)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		15,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	15,908
<i>Donor Dev't:</i>		0
Total	5,000	15,908
Output: PRDP-Theatre construction and rehabilitation		
No of theatres constructed	0	1 (Theatre constructed at Kumi HCIV)
No of theatres rehabilitated	0	0 (Not planned)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		22,498
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	22,498
<i>Donor Dev't:</i>		0
Total	0	22,498
Output: Specialist health equipment and machinery		
Value of medical equipment procured	20091146 ()	0 (Procurement at LPO level)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,023	0
<i>Donor Dev't:</i>		0
Total	5,023	0
Output: PRDP-Specialist health equipment and machinery		
Value of medical equipment procured	20783000 (procurement and delivery)	0 (Procurement at LPO level)

Vote: 529 Kumi District**2014/15 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:		N/A
<i>Machinery and equipment</i>		1,465
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,196	1,465
<i>Donor Dev't:</i>		0
Total	5,196	1,465

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

No. of teachers paid salaries	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)	995 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)
No. of qualified primary teachers	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atutur, Kumi and Kumi T/C)	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atutur, Kumi and Kumi T/C)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,380,772
<i>Wage Rec't:</i>	1,581,008	1,380,772
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,581,008	1,380,772

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

No. of pupils sitting PLE	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2014/2015)
No. of Students passing in grade one	300 (300 students are expected to pass in grade one this F/Y)	0 (300 students are expected to pass in grade one this F/Y)
No. of student drop-outs	0 (We do not project any drop out of students this F/Y)	0 (We do not project any drop out of students this F/Y)
No. of pupils enrolled in UPE	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongino, Kumi, Nyero and Kumi Town council..)	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongino, Kumi, Nyero and Kumi Town council..)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		167,323

Vote: 529 Kumi District**2014/15 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

Wage Rec't:		0
Non Wage Rec't:	157,424	167,323
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	157,424	167,323

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

Non Standard Outputs:	350 Three Seater Desks are to be procured for 7 Primary Schools across the District	164 Three Seater Desks were procured for Atuitui,Kanyum , Akulony & Ongino Primary Schools
<i>Furniture and fittings (Depreciation)</i>		19,079
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,878	19,079
Donor Dev't:		0
Total	4,878	19,079

Output: Other Capital

Non Standard Outputs:		N/A
<i>Petroleum Products</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Two classroom blocks are to be constructed in each of the following schools: Aterai P/S in Atutur S/C Aakum P/Sin Ongino S/c Auruku OminaiP/S inNyero S/C)	6 (Two classroom blocks were constructed in each of the following schools: Aterai P/S in Atutur S/C Aakum P/S in Ongino S/c Auruku OminaiP/S inNyero S/C)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		126,258
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
Wage Rec't:		0

Vote: 529 Kumi District**2014/15 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

Non Wage Rec't:		0
Domestic Dev't:	34,340	126,258
Donor Dev't:		0
Total	34,340	126,258

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	6 (Two stances constructed at Mukongoro P/Snd 4 at Kabukol)	4 (Two stances pit latrine constructed at Mukongoro, Kabukol and Ariet primary)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation)		39,165
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,320	39,165
Donor Dev't:		0
Total	19,320	39,165

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	1 (Two in one teachers house at Kwarikwar P/S in NyeroS/C & Ojie P/S in Kanyum S/C and)	2 (Two in one teachers house at Kwarikwar P/S in NyeroS/C & Ojie P/S in Kanyum S/C and)
Non Standard Outputs:	N/A	N/A

Residential buildings (Depreciation)		177,691
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Monitoring, Supervision & Appraisal of capital works		4,824
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,873	182,515
Donor Dev't:		0
Total	55,873	182,515

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

No. of students sitting O level	3000 (3000 students are expected to register and sit for 0 level in 2013/14, drawn from the five govt USE schools spread across the district.)	3010 (3010 students are expected to register and sit for 0 level in 2014/2015, drawn from the 9 USE schools spread across the district.)
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.)	1500 (1500 students are expected to pass 0 level in F/Y 2014/2015 in the 9 Secondary schools spread across the district.)
No. of teaching and non teaching staff paid	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	234 (234 teaching and non teaching staff paid, spread in 6 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School ,Atutur Ss and , Kanyumu SS .)

Vote: 529 Kumi District**2014/15 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		
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		231,022
<i>Wage Rec't:</i>	455,936	231,022
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	455,936	231,022
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		171,478
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	176,150	171,478
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	176,150	171,478
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.)	218 (218 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	16 (16 Tertiary education Instructors in Kumi Technical School were paid.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		49,921
<i>Allowances</i>		10,062
<i>Wage Rec't:</i>	52,094	49,921
<i>Non Wage Rec't:</i>	40,246	10,062
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,340	59,983
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 529 Kumi District**2014/15 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		
Non Standard Outputs:	Shs 51,241,000 is to cater for the salaries of 7 staff in education office. While Shs 13,361,000 is to cater for Education management services at headquarters.	Shs 15,938,000 is to cater for the salaries of 9 staff in education office. While Shs 20,486,000 is to cater for Education management services at headquarters.
<i>General Staff Salaries</i>		15,938
<i>Allowances</i>		1,144
<i>Advertising and Public Relations</i>		1,200
<i>Workshops and Seminars</i>		9,190
<i>Staff Training</i>		1,158
<i>Books, Periodicals & Newspapers</i>		270
<i>Computer supplies and Information Technology (IT)</i>		390
<i>Special Meals and Drinks</i>		2,672
<i>Printing, Stationery, Photocopying and Binding</i>		962
<i>Bank Charges and other Bank related costs</i>		317
<i>Telecommunications</i>		420
<i>Travel inland</i>		2,686
<i>Fuel, Lubricants and Oils</i>		749
<i>Maintenance - Vehicles</i>		279
<i>Wage Rec't:</i>	15,938	15,938
<i>Non Wage Rec't:</i>	9,114	12,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		9,190
Total	25,052	37,374

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atutur Seed S S spread through out Kumi District)	6 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atutur Seed S S spread through out Kumi District)
No. of tertiary institutions inspected in quarter	1 (kumi Technical School is located in Kumi Sub County)	1 (kumi Technical School is located in Kumi Sub County)
No. of 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 , 6 Secondary &1 tertiary Schools)
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte)	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,055
<i>Computer supplies and Information Technology (IT)</i>		576

Vote: 529 Kumi District**2014/15 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>Printing, Stationery, Photocopying and Binding</i>		238
<i>Telecommunications</i>		70
<i>Travel inland</i>		1,405
<i>Fuel, Lubricants and Oils</i>		2,152
<i>Maintenance - Vehicles</i>		635
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,637	9,131
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,637	9,131

Output: Sports Development services

Non Standard Outputs:	Officer facilitated to carry out sports activities	N/A
<i>Allowances</i>		455
<i>Workshops and Seminars</i>		800
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,555

Additional information required by the sector on quarterly Performance

The department received a total of 2,139,992,000= out of quaterly budget of 2,623,307,000 = representing 82%. Most of the development projects under SFG ,LGMSD & PRDP were completed and local revenue transfer to the department was done but not fully

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	11 Staff paid salaries for Three Months. Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met
<i>General Staff Salaries</i>		11,504
<i>Allowances</i>		990
<i>Workshops and Seminars</i>		380

Vote: 529 Kumi District**2014/15 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)
7a. Roads and Engineering		
Computer supplies and Information Technology (IT)		670
Welfare and Entertainment		465
Printing, Stationery, Photocopying and Binding		2,084
Small Office Equipment		87
Bank Charges and other Bank related costs		478
Telecommunications		910
Electricity		0
Consultancy Services- Short term		1,668
Travel inland		2,380
Travel abroad		0
Fuel, Lubricants and Oils		8,328
Maintenance – Machinery, Equipment & Furniture		39,973
Wage Rec't:	21,286	11,504
Non Wage Rec't:	34,799	53,122
Domestic Dev't:	3,841	5,290
Donor Dev't:		
Total	59,926	69,916

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Activity not carried out	
Allowances		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

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

Length in Km of District roads	0	22 (22km of district roads Periodically)
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Vote: 529 Kumi District**2014/15 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)
7a. Roads and Engineering		
periodically maintained		maintained along: Nyero-Kalengo 3km and Kanyum-Onyakelo-Madang 11.5km and Okouba-Akarukei-Odiding (7.5km) of district roads)
Length in Km of District roads routinely maintained	52 (52 km of district roads maintained at a cost of 172,569,000=: Routine Road Maintenance of 52 km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa-Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km)	212 (212 km of district roads maintained: Routine Road Maintenance along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa-Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)
No. of bridges maintained	0	0 (Not Planned)
Non Standard Outputs:		Not Planned
<i>Conditional transfers for Road Maintenance</i>		190,579
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,292	190,579
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	106,292	190,579

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

Length in Km. of rural roads rehabilitated	1 (Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera)	1 (1Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera)
Length in Km. of rural roads constructed	(Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		192,504
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	124,160	192,504
<i>Donor Dev't:</i>		0
Total	124,160	192,504

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	0 (Not Planned)
Length in Km. of rural roads constructed	2 (2km of district roads constructed along Odiding-Agurut-Ariet road.)	3 (3km of district roads constructed along Odiding-Agurut-Ariet road.)

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

Not Planned

<i>Roads and bridges (Depreciation)</i>		41,441
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,100	41,441
<i>Donor Dev't:</i>		0
Total	18,100	41,441

Function: District Engineering Services**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Assorted Office furniture supplied to six rural sub counties

<i>Furniture and fittings (Depreciation)</i>		16,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	16,750
<i>Donor Dev't:</i>		0
Total	0	16,750

Output: Construction of public Buildings

No. of Public Buildings Constructed

(Finishes to the District headquarter building at Kumi Town Council done. District Headquarter building)

2 (Finishes to the District headquarter building at Kumi Town Council done. District Headquarter building and Construction of a Police Station at Mukongoro Sub County)

Non Standard Outputs:

Not planned

<i>Non Residential buildings (Depreciation)</i>		240,863
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,600	240,863
<i>Donor Dev't:</i>		0
Total	13,600	240,863

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated

(Mechanical workshop rehabilitated at Work Yard)

1 (1 Mechanical workshop rehabilitated at Work Yard)

Non Standard Outputs:

Not planned

<i>Non Residential buildings (Depreciation)</i>		8,887
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 529 Kumi District**2014/15 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)
7a. Roads and Engineering		
Domestic Dev't:	2,500	8,887
Donor Dev't:		0
Total	2,500	8,887

Output: PRDP-Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	0	1 (1 Office block was renovated at Works Yard.)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		3,682
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	3,682
Donor Dev't:		0
Total	0	3,682

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

Non Standard Outputs:	repair of office solar system, purchase of stationary, payment of staff transport allowances Maintenance of vehicle, and compound, fuel and lubricants procured electricity bills paid	Staff in water office paid for 3 months, Purchase of stationary, maintenance of vehicle, staff transport allowances paid, office compound maintained
General Staff Salaries		5,881
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	7,300	5,881
Non Wage Rec't:		
Domestic Dev't:	2,280	0
Donor Dev't:		
Total	9,580	5,881

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	10 (Water User Committees formed and trained at sub county)	0 (not formed because the WUC were already formed, it was an oversight)
Non Standard Outputs:	Vehicles Operated and maintained, stationary & fuel procured	Vehicle operated and maintained, stationary and fuel procured

Vote: 529 Kumi District**2014/15 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		
<i>Allowances</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>	2,321	0
<i>Donor Dev't:</i>		
Total	2,321	0
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	0 (not planned for)
No. of supervision visits during and after construction	20 (The following supervision visits to be conducted Ongino - 10 kumi-10)	20 (The following supervision visits made in all the 6LLGs; Ongino(3),Kumi(3),Mukongoro(5),Nyero(3),Atutur(3),and Kanyum(3))
No. of water points tested for quality	0	30 (30 water points tested in all the six LLGs in the district, 6 water points per subcounty)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Public notice with financial information displayed on a public notice board)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (1 DWSSCC meeting held to review the water and sanitation status in the district)
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	1 vehicle, 2 motorcycles, and a generator maintained, water quality kits serviced and stationary procured
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		187
<i>Books, Periodicals & Newspapers</i>		0
<i>Special Meals and Drinks</i>		312
<i>Printing, Stationery, Photocopying and Binding</i>		247
<i>Telecommunications</i>		100
<i>Information and communications technology (ICT)</i>		203
<i>Travel inland</i>		775
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,484	3,824
<i>Donor Dev't:</i>		
Total	8,484	3,824
Output: Promotion of Community Based Management, Sanitation and Hygiene		

Vote: 529 Kumi District**2014/15 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 Water User Committee members trained	(Not planned)	0 (Not planned for)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not Planned for)
No. of water and Sanitation promotional events undertaken	(sanitation campaigns held)	1 (World water day activity held in Nyero Subcounty)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Not Planned for)
No. of water user committees formed.	13 (The following number of committees formed: Ongino sub cty - 5 and Kanyum 8)	14 (The following number of WUCs formed in the following LLGs: Mukongoro- 10 and Nyero- 4)
Non Standard Outputs:		Not Planned for
Contract Staff Salaries (Incl. Casuals, Temporary)		900
Allowances		4,256
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		1,350
Travel inland		500
Fuel, Lubricants and Oils		1,293
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,299	9,299
Donor Dev't:		
Total	7,299	9,299

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:		computer catridge, airtime for the note pad procured, and 3 computers maintained
Monitoring, Supervision & Appraisal of capital works		2,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	2,000
Donor Dev't:		0
Total	500	2,000

Output: Construction of public latrines in RGCs

Vote: 529 Kumi District**2014/15 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		
No. of public latrines in RGCs and public places	0	1 (One public toilet constructed in Nyero Sub county trading centre)
Non Standard Outputs:		Not provided
<i>Engineering and Design Studies & Plans for capital works</i>		8,208
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,559	8,208
<i>Donor Dev't:</i>		0
Total	2,559	8,208
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	0 (Not planned in this quarter but constructed in first quarter)
Non Standard Outputs:		Not planned for
<i>Engineering and Design Studies & Plans for capital works</i>		625
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	625
<i>Donor Dev't:</i>		0
Total	0	625
Output: Spring protection		
No. of springs protected	1 (Kanyum scety - 1)	5 (5 spring wells protected in the following LLGs: Atur (1), Kanyum (1), Kumi (1) and Mukongoro (2))
Non Standard Outputs:		not planned
<i>Other Fixed Assets (Depreciation)</i>		15,262
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,243	15,262
<i>Donor Dev't:</i>		0
Total	6,243	15,262
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Rain water harvested in schools)	6 (Six shallow wells constructed in the subcounties of Ongino (2), Atatur (2), and Kumi (2).)
Non Standard Outputs:	Rain water harvested at the following schools Mukongoro - 2	Not planned
<i>Engineering and Design Studies & Plans for</i>		20,131

Vote: 529 Kumi District**2014/15 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		
<i>capital works</i>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	20,131
<i>Donor Dev't:</i>		0
Total	5,000	20,131
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (Not planned for)
Non Standard Outputs:		Monitoring report produced
<i>Engineering and Design Studies & Plans for capital works</i>		1,330
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	1,330
<i>Donor Dev't:</i>		0
Total	0	1,330
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	1 (The following number of boreholes will be drilled in the sub counites of Kanyum scety - 1)	3 (Three boreholes were drilled in the subcounties of Atutur (2), and Kumi (1))
No. of deep boreholes rehabilitated	0	8 (8 boreholes were rehabilitated in the subcounties of ; Nyero (2), Kanyum (1) , Mukongoro (2), Kumi Town Council (1) and Atutur (2))
Non Standard Outputs:		1 vehicle was maintained ,stationary and fuel procured
<i>Engineering and Design Studies & Plans for capital works</i>		37,168
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,568	37,168
<i>Donor Dev't:</i>		0
Total	51,568	37,168
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	5 (5 boreholes rehabilitated in the following LLGs: Ongino (2),Kumi (2) and Kanyum (1))
No. of deep boreholes drilled (hand pump, motorised)	1 (The following number of bores drilled in the following sub counites Mukongoro scety-2)	2 (2 boreholes drilled in the subcounty of Ongino)
Non Standard Outputs:		Not planned

Vote: 529 Kumi District**2014/15 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		
Engineering and Design Studies & Plans for capital works		93,876
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,547	93,876
Donor Dev't:		0
Total	44,547	93,876

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 2015-June 2015), Bank Charges, Stationary, staff welfare, footage for 4 staff, allowances for the weather station attendant (for 3 months April 2015-June 2015).	Staff in Natural Resources sector paid for 3 months (April 2015-June 2015), Bank Charges, Stationary, staff welfare, footage for 6 staff, allowances for the weather station attendant (for 3 months April 2015-June 2015).
General Staff Salaries		10,378
Allowances		1,332
Computer supplies and Information Technology (IT)		946
Bank Charges and other Bank related costs		171
Travel inland		915
Maintenance - Vehicles		971
Wage Rec't:	29,479	10,378
Non Wage Rec't:	957	4,335
Domestic Dev't:		
Donor Dev't:		
Total	30,436	14,713

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (Conducting of Forestry Regulation and Inspection Field visits in all the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council.)	5 (Conducted 5 Forestry Regulation and Inspection Field visits in all the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council.)
Non Standard Outputs:	Not Planned	Not Planned
Computer supplies and Information Technology (IT)		289
Travel inland		160
Fuel, Lubricants and Oils		0

Vote: 529 Kumi District**2014/15 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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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 639 449*Domestic Dev't:**Donor Dev't:***Total** 639 449**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (Not Planned)	1 (Integration of the SWAPS into the DWAP done)
Area (Ha) of Wetlands demarcated and restored	7 (In all the critical wetlands in the 7 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero, Ongino & Kumi Town Council)	7 (Wetland Compliance and assistance field visits conducted in all the critical wetlands in the 7 LLGs of Kumi, Atutur, Kanyum, Mukongoro, Nyero, Ongino & Kumi Town Council)
Non Standard Outputs:	Conducting 1 Radio talk show on sustainable utilization and management of wetlands and other natural resources; Training of District Environment Committee (DEC) and local Environment Committees (LECs) on sustainable wetlands use and management principle	Conducting 2 Radio talk show on sustainable utilization and management of wetlands and other natural resources; Meeting of general wetlands office operational costs. Developing of a Community Based Wetlands Mgt Plan (CBWMP) for Lake Bisina-Ongino Wetland

Allowances 90*Workshops and Seminars* 1,360*Special Meals and Drinks* 2,228*Printing, Stationery, Photocopying and Binding* 880*Telecommunications* 360*Information and communications technology (ICT)* 2,000*Travel inland* 0*Fuel, Lubricants and Oils* 3,570*Wage Rec't:**Non Wage Rec't:* 4,510 10,488*Domestic Dev't:**Donor Dev't:***Total** 4,510 10,488**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	3 (Conducting of Field Monitoring and Evaluation of Environmental Compliance in all the 7 LLGs of Kumi, Atutur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council.)	5 (Conducted 5 Field Monitoring and Evaluation of Environmental Compliance in all the 7 LLGs of Kumi, Nyero, Atutur, Ongino, Kanyumu & Mukongoro.)
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Non Standard Outputs: Not Planned Not Planned

Allowances 120*Printing, Stationery, Photocopying and Binding* 469

Vote: 529 Kumi District**2014/15 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		
Travel inland		505
Fuel, Lubricants and Oils		223
Maintenance – Machinery, Equipment & Furniture		145
Wage Rec't:		
Non Wage Rec't:	1,175	1,462
Domestic Dev't:		
Donor Dev't:		
Total	1,175	1,462

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

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed
General Staff Salaries		19,697
Allowances		516
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		38
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		500
Wage Rec't:	38,710	19,697
Non Wage Rec't:	2,072	1,054
Domestic Dev't:		
Donor Dev't:		
Total	40,783	20,751

Output: Probation and Welfare Support

No. of children settled	8 (Tracing and resettlement of children, legal representation of children in conflict with the law)	6 (6 Children in Conflict with the law were handled with 2 being taken to remand Home in Mbale)
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Vote: 529 Kumi District**2014/15 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, Scholastic materials, Education support, legal support to children, data collection, procurement of good	1 DOVCC, 7 SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, legal support to children, car operations & Maintenance, Community out reaches,
Allowances		0
Workshops and Seminars		13,587
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		2,312
Printing, Stationery, Photocopying and Binding		590
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		
Donor Dev't:	74,959	16,489
Total	75,459	16,489

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(12 CDWs facilitated to reach out to mobilize and monitor communities)	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)
Non Standard Outputs:	Groups mobilized, Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD	Groups mobilized, Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD
Allowances		2,761
Fuel, Lubricants and Oils		294
Transfers to Government Institutions		19,570
Wage Rec't:		
Non Wage Rec't:	1,160	1,281
Domestic Dev't:	21,395	21,344
Donor Dev't:		
Total	22,555	22,625

Output: Adult Learning

No. FAL Learners Trained	520 (35 FAL classess supported to implement Adult learning)	454 (35 FAL classess supported to implement Adult learning)
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Vote: 529 Kumi District**2014/15 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)
9. Community Based Services		
Non Standard Outputs:	35 FAL classess supported to implement Adult learning	35 FAL classess supported to implement Adult learning
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,570	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,570	0
Output: Gender Mainstreaming		
Non Standard Outputs:	Training on Gender mainstreaming and Integration of gender issues in to the development plans, and support to women groups	Training on Gender mainstreaming and Integration of gender issues in to the development plans, and support to women groups
<i>Transfers to Other Private Entities</i>		30,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,752	
<i>Domestic Dev't:</i>		30,000
<i>Donor Dev't:</i>		
Total	1,752	30,000
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	6 (Juveniles followed up and settled)	6 (6 Juveniles followed up and settled)
Non Standard Outputs:	20 out of school youth Trained in Tailoring, 3 youth groups trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth	32 youth groups generated, appraised and submitted for funding under the Youth Livelihoods project
<i>Allowances</i>		365
<i>Telecommunications</i>		180
<i>Rent – (Produced Assets) to other govt. units</i>		0
<i>Transfers to Other Private Entities</i>		266,031
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	820	545
<i>Domestic Dev't:</i>		266,031
<i>Donor Dev't:</i>	8,500	0
Total	9,320	266,576
Output: Support to Disabled and the Elderly		

Vote: 529 Kumi District**2014/15 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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9. Community Based Services

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis, PWDs supported for National celebrations	Start up Capital provided to 3 PWD groups, 1 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis, PWDs supported for National celebrations
Allowances		0
Fuel, Lubricants and Oils		0
Transfers to Other Private Entities		12,000
Wage Rec't:		
Non Wage Rec't:	5,395	0
Domestic Dev't:		12,000
Donor Dev't:		
Total	5,395	12,000

Output: Representation on Women's Councils

No. of women councils supported	(3 Executive meetings 1 general women Council meeting)	1 (1 Executive meetings)
Non Standard Outputs:	Support provided to four Women groups, Meetings (2) held, Monitoring done	Support provided to 10 Women groups, Meetings (1) held, Monitoring done
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,500	0
Donor Dev't:		
Total	1,500	0

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

Non Standard Outputs:	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office
General Staff Salaries		9,336
Allowances		710

Vote: 529 Kumi District**2014/15 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)
10. Planning		
Computer supplies and Information Technology (IT)		550
Maintenance - Vehicles		940
Wage Rec't:	16,954	9,336
Non Wage Rec't:	2,416	2,200
Domestic Dev't:		
Donor Dev't:		
Total	19,370	11,536
Output: District Planning		
No of Minutes of TPC meetings	0	3 (Three DTTPCs held at District Head quarters)
No of qualified staff in the Unit	3 (District Planner , District Population Officer and one stenographer.)	3 (District Planner , District Population Officer and one stenographer.)
No of minutes of Council meetings with relevant resolutions	0	1 (Council meetings held at the District Headquarters Council Chambers)
Non Standard Outputs:	Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced,	Reports on mentoring produced and Reports on training participatory planning and budgeting produced and Five year development plan produced and approved
Allowances		0
Workshops and Seminars		772
Special Meals and Drinks		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	3,500	772
Domestic Dev't:		
Donor Dev't:		
Total	3,500	772
Output: Statistical data collection		
Non Standard Outputs:	statistical abstract produced	statistical abstract produced
Allowances		500
Wage Rec't:		
Non Wage Rec't:	125	500
Domestic Dev't:		
Donor Dev't:		
Total	125	500
Output: Demographic data collection		

Vote: 529 Kumi District**2014/15 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:	Population integrated into both DPP and SDPs	Population integrated into both DPP and SDPs
<i>Allowances</i>		524
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,878	1,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,878	1,524
Output: Project Formulation		
Non Standard Outputs:	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment serv	LGMSD Projects screened for environmental compliance and Quarterly Mentoring reports produced. Files procured for the registry
<i>Workshops and Seminars</i>		1,205
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,992	1,205
<i>Donor Dev't:</i>		
Total	1,992	1,205
Output: Development Planning		
Non Standard Outputs:	Both HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment modules Mandatory quarterly reports prepared and submitted to MFPED and Line ministries,	Sub counties given technical back up support, LGOBT and on assesment modules Mandatory quarterly reports prepared and submitted to MFPED and Line ministries, other small equipments(coloured printer) procured for Planning unit Under GMSD Retooling
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		2,976
<i>Computer supplies and Information Technology (IT)</i>		3,613
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		7,876
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 529 Kumi District**2014/15 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		
Wage Rec't:		
Non Wage Rec't:	5,929	4,476
Domestic Dev't:	2,011	11,489
Donor Dev't:		
Total	7,940	15,965

Output: Operational Planning

Non Standard Outputs:	computer accessories procured and computers maintained, operational costs met	computer accessories procured and computers maintained, operational costs met
Computer supplies and Information Technology (IT)		0
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	820	500
Domestic Dev't:		
Donor Dev't:		
Total	820	500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed.	Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed
Printing, Stationery, Photocopying and Binding		494
Travel inland		1,000
Fuel, Lubricants and Oils		1,885
Wage Rec't:		
Non Wage Rec't:	2,000	2,379
Domestic Dev't:	2,011	1,000
Donor Dev't:		
Total	4,011	3,379

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**

Vote: 529 Kumi District**2014/15 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		
Non Standard Outputs:	Internal audit salaries paid., small office equipments procured, operational costs met	Internal audit salaries paid., small office equipments procured, operational costs met
<i>General Staff Salaries</i>		5,885
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,149	5,885
<i>Non Wage Rec't:</i>	1,250	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,399	6,965

Output: Internal Audit

No. of Internal Department Audits	1 (one audit reports produced and scrutinised at District Headquarters,)	1 (one audit reports produced and scrutinised at District Headquarters,)
Date of submitting Quaterly Internal Audit Reports	30/6/2014 (These reports are submitted and discussed at every end of month following quarter.)	22/04/2014 (These reports are submitted and discussed at every end of month following quarter.)
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;
<i>Allowances</i>		1,260
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		300
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,781	2,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,781	2,370

Additional information required by the sector on quarterly Performance

Vote: 529 Kumi District**2014/15 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,197,493	2,481,824
<i>Non Wage Rec't:</i>	1,150,087	1,150,087
<i>Domestic Dev't:</i>	1,950,684	1,950,684
<i>Donor Dev't:</i>		
Total	5,608,274	5,608,274

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

Non Standard Outputs:	43 staff paid monthly salary for 12 months	43 staff paid monthly salary for 3 months.	0	Challenges in revenue mobilisation affected the sector operations. Overwhelming number of court cases.
	All out standing obligations cleared	Some outstanding obligations cleared		
	Board of surveyey conducted	quarterly monitoring of the LLGs conducted		
	Four National celebrations conducted in Kumi	weekly coordination meeting done.		
	procurement of office supplies	Montly tarvels to attend workshhops and seminars		
	coordniation of all council activities			
	work plan and accountability done			
	Official attendance of workshop and coordination done			
	staff transport and welfare paid			
	procurement of one pick up done			
	Council represented in Court			
	LLG supervised and monitored			
	office equipments maintained			
	two vehicles maintained in the department			
	15 sub projects at community level (the projects are yet to be identified) implemented under NUSAF 2).			
	SDS activities implemented			

Expenditure

211101 General Staff Salaries	503,901	458,664	91.0%
211103 Allowances	6,134	13,363	217.8%
213002 Incapacity, death benefits and funeral expenses	500	1,000	200.0%

Vote: 529 Kumi District**2014/15 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
<i>1a. Administration</i>				
221001 Advertising and Public Relations	3,000	2,030	67.7%	
221002 Workshops and Seminars	71,938	46,973	65.3%	
221003 Staff Training	2,000	3,021	151.1%	
221007 Books, Periodicals & Newspapers	1,000	822	82.2%	
221008 Computer supplies and Information Technology (IT)	1,500	2,082	138.8%	
221009 Welfare and Entertainment	15,000	17,815	118.8%	
221010 Special Meals and Drinks	2,000	11,343	567.2%	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,921	98.0%	
221012 Small Office Equipment	500	126	25.2%	
221014 Bank Charges and other Bank related costs	1,000	397	39.7%	
221016 IFMS Recurrent costs	30,000	30,849	102.8%	
221017 Subscriptions	2,000	3,500	175.0%	
222001 Telecommunications	7,650	5,830	76.2%	
223005 Electricity	5,000	11,600	232.0%	
225001 Consultancy Services- Short term	5,000	6,717	134.3%	
227001 Travel inland	18,000	77,073	428.2%	
227004 Fuel, Lubricants and Oils	9,000	15,542	172.7%	
228002 Maintenance - Vehicles	9,000	7,728	85.9%	
291003 Transfers to Other Private Entities	500,000	569,280	113.9%	
Wage Rec't:	503,901	Wage Rec't: 458,664	Wage Rec't: 91.0%	
Non Wage Rec't:	125,196	Non Wage Rec't: 261,731	Non Wage Rec't: 209.1%	
Domestic Dev't:	500,000	Domestic Dev't: 569,280	Domestic Dev't: 113.9%	
Donor Dev't:	70,938	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,200,036	Total 1,289,674	Total 107.5%	

Output: Human Resource Management

0 Understaffing in the sector.
External unplanned meetings/ workshops
Lack of transport in the sector

Vote: 529 Kumi District**2014/15 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 paychange reports submitted to MoPs		
	Manpower Audit and support supervision conducted.	Routine manpower audit and supervision not conducted		
	Staff Transport Allowances paid.	quarterly supervision done for disciplinary, appointment, promotion, leave, retirement and recruitment.		
	End of yer Party held.	Reugular staff deployment done		
	Stationary and paychange report books procured.			
	Computer supplies and IT procured.			
	Payslips printed and distributed monthly to all staff			
	General office operations.			
	Decentralised staff top up allowance for Doctors paid			
	reporting and accountability			
	coordination of all HR activities			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	6,400	133.3%
211103 Allowances	1,500	1,995	133.0%
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%
221001 Advertising and Public Relations	500	3,560	712.0%
221002 Workshops and Seminars	2,500	6,705	268.2%
221003 Staff Training	1,000	1,547	154.7%
221007 Books, Periodicals & Newspapers	500	336	67.2%
221009 Welfare and Entertainment	5,142	6,754	131.4%
221010 Special Meals and Drinks	1,000	1,276	127.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600	80.0%
227001 Travel inland	6,000	20,134	335.6%
227004 Fuel, Lubricants and Oils	1,000	1,948	194.8%

Vote: 529 Kumi District**2014/15 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:	28,442	Non Wage Rec't:	52,755	Non Wage Rec't:	185.5%
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	28,442	Total	52,755	Total	185.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	Most of the activities implemented this 4th quarter were those rolled over from 3rd quarter
No. (and type) of capacity building sessions undertaken	2 (capacity building activity coordinated and work plan prepared)	2 (Capacity building activities cordinated at head quarter. (Staff retreat)	100.00	Understaffing in the sector visavi heavy workload.
	rewards and sacntion committee meeting conducted	Quarterly rewards and sanction committee conductd at head quarter)		
	trianing committee meeting conducted			
	skill and career development training conducted			
	study tur by selected district leaders done			
	staff induction conducted)			
Non Standard Outputs:		quarterly staff training committee meetings not conducted.		
		Reporting and accountability done at head office		

Expenditure

221003 Staff Training	31,000	24,419	78.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,661	24,419	66.6%
Donor Dev't:		0	0.0%
Total	36,661	24,419	66.6%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	3 (Three monitoring visit of the LLG facilities conducted)	0	Major renovation of the administrative block was done with support from works department
No. of monitoring reports generated	()	1 (Monitoring reports of routine repair of the main administration block done)	0	
Non Standard Outputs:	Routine repair on the administartion block conducted	Routine repair on the administartion block conducted		

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

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

Output: PRDP-Monitoring

No. of monitoring reports generated	()	4 (one report produced)	0	Adequate transport is a challenge.
No. of monitoring visits conducted	4 (monitoring and supervision of projects is conducted at LLGs)	4 (Quarterly monitoring of all PRDP projects done at LLGs)	100.00	For each qtr ,a report was produced
Non Standard Outputs:	spot visit conducted at sub county level to check complainece	Spot visits conducted at Aallukat primary school, Ojie primary school, Akadot market		

Expenditure

211103 Allowances	20,000	20,034	100.2%	
221011 Printing, Stationery, Photocopying and Binding	1,500	2,130	142.0%	
222001 Telecommunications	507	730	144.0%	
227004 Fuel, Lubricants and Oils	7,000	7,681	109.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,007	30,575	105.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,007	30,575	105.4%	

Output: Local Policing

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

Expenditure

211103 Allowances	8,000	7,265	90.8%	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	

Vote: 529 Kumi District**2014/15 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>	10,000	<i>Non Wage Rec't:</i>	8,264	<i>Non Wage Rec't:</i>	82.6%
<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	10,000	Total	8,264	Total	82.6%

Output: Records Management

Non Standard Outputs:	Staff transport & Kilometrage Allowance paid.	One staff paid kilometrage allowance at head office	0	Understaffing still a challenge for the sector.
	District Mails received and dispatched.	routine district mails received and dispatched to various offices from registry		
	Personal & Subject Files updated and Classified.	personal staff files updated from the registry		
	File census carried out.			
	General Office operations.			
	LLG staff mentored and supervised on record keeping.			
	Computer and IT services procured.			
	Stationary and file cabinets procured.			
	15 Shelves assembled			

Expenditure

211103 Allowances	500	460	92.0%
221009 Welfare and Entertainment	5,000	258	5.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
221012 Small Office Equipment	500	250	50.0%
227001 Travel inland	500	2,000	400.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 8,000		Non Wage Rec't: 3,168	Non Wage Rec't: 39.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 8,000		Total 3,168	Total 39.6%

Output: Procurement Services

0	A Senior Procurement Officer newly recruited in the sector has improved on the performance of the sector
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Vote: 529 Kumi District**2014/15 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:	Space for Advertisement procured.	Space for adverts procured in one of the national paper
	Bids evaluated and Evaluation reports produced.	Quarterly computer accessories procured at district head office
	Computer accessories procured.	
	Stationary procured and photocopying done.	
	Motorcycle repaired and maintained.	
	Fuel oils and lubricants procured	
	Atwo day orientation seminar for User departments & S/Cs conducted on contracting processes and procedures plus contract mgt.	
	Annual review and evaluation meeting held on contracting processes & procedures plus contract mgt.	

Expenditure

211103 Allowances	4,000	5,126	128.1%
221001 Advertising and Public Relations	12,000	7,268	60.6%
221009 Welfare and Entertainment	1,500	1,400	93.3%
221010 Special Meals and Drinks	3,000	1,628	54.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,375	87.5%
227001 Travel inland	2,500	670	26.8%
227004 Fuel, Lubricants and Oils	1,000	525	52.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	30,000	20,991	Non Wage Rec't: 70.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	30,000	20,991	Total 70.0%

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

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

Vote: 529 Kumi District**2014/15 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. of existing administrative buildings rehabilitated	2 (Residential house rehabilitated for kumi and one pit latrine constructed and rolled over project of rehabilitation of administration block Committed funds 109,876,000))	1 (rehabilitation of administration completed)	50.00	
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Non Standard Outputs: N/A

Expenditure

231002 Residential buildings (Depreciation)	149,655	100,690	67.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	149,655	100,690	Domestic Dev't:	67.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	149,655	Total 100,690	Total	67.3%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	0	A re allocation was made from community based services to take care of the additional funds that were needed for the procurement of the vehicle.
No. of vehicles purchased	2 (one vehicles procured under PRDP fund)	1 (one vehicles procured under PRDP fund)	50.00	
Non Standard Outputs:		N/A		

Expenditure

231004 Transport equipment	100,000	115,500	115.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	115,500	Domestic Dev't:	115.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	100,000	Total 115,500	Total	115.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 529 Kumi District**2014/15 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

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

Expenditure

211101 General Staff Salaries	175,463	175,459	100.0%
211103 Allowances	3,000	4,781	159.4%
213001 Medical expenses (To employees)	1,000	500	50.0%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221002 Workshops and Seminars	4,000	7,310	182.8%
221007 Books, Periodicals & Newspapers	1,400	1,270	90.7%
221008 Computer supplies and Information Technology (IT)	1,000	972	97.2%
221009 Welfare and Entertainment	1,400	220	15.7%
221010 Special Meals and Drinks	2,000	1,583	79.2%
221011 Printing, Stationery, Photocopying and Binding	4,500	3,897	86.6%
221014 Bank Charges and other Bank related costs	3,500	790	22.6%
221016 IFMS Recurrent costs	4,159	1,980	47.6%
222001 Telecommunications	1,700	1,300	76.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,400	994	71.0%
227001 Travel inland	17,000	26,630	156.6%
227004 Fuel, Lubricants and Oils	6,491	8,375	129.0%
228002 Maintenance - Vehicles	7,000	1,100	15.7%
228004 Maintenance – Other	500	737	147.3%
Wage Rec't:	175,463	Wage Rec't: 175,459	Wage Rec't: 100.0%
Non Wage Rec't:	63,579	Non Wage Rec't: 62,937	Non Wage Rec't: 99.0%
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	239,042	Total 238,396	Total 99.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	500000000 (Planned to collect all LST revenue in the General	47555250 (Planned to collect all LST revenue in the General	95.11	N/A
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Vote: 529 Kumi District**2014/15 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

	Fund A/C at Stanbic Bank Kumi)	Fund A/C at Stanbic Bank Kumi of 50,000,000 but only 47,555,250 collected. This is because planned recruitment had not been taken place where we hoped to extract LST. Other local revenue amounting to 150,000,000 (Budget) 154,239,150 was realised reflecting 101% performance)		
Value of Other Local Revenue Collections	150000000 (35% Local Revenue expected from LLGs)	154239150 (35% Local Revenue expected from LLGs and Other local revenue amounting to 150,000,000 (Budget) 154,239,150 was realised reflecting 101% performance)	102.83	
Value of Hotel Tax Collected	0 (N/A)	0 (Not applicable)	0	
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;		
	Revenue collection materials Procured and Subscription of an Internet modem	Revenue collection materials Procured and Subscription of an Internet modem		
Expenditure				
211103 Allowances	2,500	4,015	160.6%	
221011 Printing, Stationery, Photocopying and Binding	8,905	10,050	112.9%	
222001 Telecommunications	700	550	78.6%	
227001 Travel inland	8,300	12,130	146.1%	
227004 Fuel, Lubricants and Oils	5,000	2,447	48.9%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 26,605	Non Wage Rec't: 29,191	Non Wage Rec't:	109.7%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total 26,605	Total 29,191	Total	109.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget and annual work plan presented to council at the Council chambers)	31/03/2015 (Draft Budget and annual work plan presented to council at the Council chambers for approval)	#Error	Not applicable
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Vote: 529 Kumi District**2014/15 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

Date of Approval of the Annual Workplan to the Council	31/05/2015 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)	31/05/2015 (Budget & work plans prepared and submitted at the Council Chambers for approval)	#Error
Non Standard Outputs:	Not applicable	Not applicable	

Expenditure

211103 Allowances	4,500	4,507	100.2%
221010 Special Meals and Drinks	5,060	1,366	27.0%
221011 Printing, Stationery, Photocopying and Binding	9,012	5,137	57.0%
222001 Telecommunications	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,843	11,110	48.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,843	11,110	48.6%

Output: LG Expenditure mangement Services

				0	N/A
Non Standard Outputs:	Sector office running costs paid at Shs 2,250,000	Sector office running costs paid at Shs 3,417,000			
<i>Expenditure</i>					
227001 Travel inland	1,500	3,530	235.3%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	2,250	3,530	Non Wage Rec't:	156.9%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	2,250	3,530	Total	156.9%	

Output: LG Accounting Services

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

Expenditure

Vote: 529 Kumi District**2014/15 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	800	900	112.5%	
221002 Workshops and Seminars	2,000	1,450	72.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,383	46.1%	
222001 Telecommunications	600	550	91.7%	
227001 Travel inland	2,200	1,211	55.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,281	5,494	59.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,281	5,494	59.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 n/a

Non Standard Outputs:	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council van repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) One Costa Bus vehicle for the Council procured	12 months paid; office running costs for 12months paid; ex gratia(33,000,000) chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000)
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Expenditure

211101 General Staff Salaries	199,283	165,987	83.3%
211103 Allowances	38,791	36,158	93.2%
221002 Workshops and Seminars	5,377	2,701	50.2%
221008 Computer supplies and Information Technology (IT)	523	88	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,047	1,560	149.0%
221014 Bank Charges and other Bank related costs	523	286	54.6%
227001 Travel inland	3,280	3,480	106.1%
228002 Maintenance - Vehicles	6,375	6,280	98.5%

Vote: 529 Kumi District**2014/15 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

<i>Wage Rec't:</i>	199,283	<i>Wage Rec't:</i>	165,987	<i>Wage Rec't:</i>	83.3%
<i>Non Wage Rec't:</i>	110,523	<i>Non Wage Rec't:</i>	50,552	<i>Non Wage Rec't:</i>	45.7%
<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	309,806	Total	216,539	Total	69.9%

Output: LG procurement management services

0 N/A

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

211103 Allowances	5,674	6,008	105.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,394	46.5%
227001 Travel inland	1,160	300	25.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,883	7,702	77.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,883	7,702	77.9%

Output: LG staff recruitment services

0 N/a

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

211103 Allowances	15,646	12,135	77.6%
213001 Medical expenses (To employees)	444	200	45.0%
221001 Advertising and Public Relations	2,660	8,970	337.2%
221002 Workshops and Seminars	1,890	1,400	74.1%
221007 Books, Periodicals & Newspapers	1,444	1,000	69.2%
221010 Special Meals and Drinks	1,890	450	23.8%

Vote: 529 Kumi District**2014/15 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	1,890	991	52.4%	
222001 Telecommunications	1,800	795	44.2%	
227001 Travel inland	6,401	3,830	59.8%	
227004 Fuel, Lubricants and Oils	3,665	1,216	33.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	45,174	30,987	68.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,174	30,987	68.6%	

Output: LG Land management services

No. of Land board meetings	()	90 (Registration (40), Renewal (50), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	0	N/A
No. of land applications (registration, renewal, lease extensions) cleared	140 (Registration (40), Renewal (50), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	80 (Registration (40), Renewal (50), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	57.14	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	4,917	2,054	41.8%	
221010 Special Meals and Drinks	797	220	27.6%	
221011 Printing, Stationery, Photocopying and Binding	443	40	9.0%	
222001 Telecommunications	1,000	170	17.0%	
227001 Travel inland	1,771	1,178	66.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,929	3,662	41.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,929	3,662	41.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	16 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)	0	N/A
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Vote: 529 Kumi District**2014/15 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

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 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)	100.00	
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	12,638	10,999	87.0%
221010 Special Meals and Drinks	1,166	809	69.3%
221011 Printing, Stationery, Photocopying and Binding	1,104	400	36.2%
222001 Telecommunications	0	60	N/A
227001 Travel inland	1,103	693	62.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,954	12,961	76.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,954	12,961	76.4%

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 7 District Council meetings produced; Minutes for 4 Business Committee meetings produced; Operations of District Council and Executive facilitated;	0	There was over performance because new changes which came in the middle of the financial year like approval of Kanyum county and DDP
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Expenditure

211103 Allowances	10,455	44,640	427.0%
221007 Books, Periodicals & Newspapers	312	100	32.1%
221009 Welfare and Entertainment	255	168	65.8%
221010 Special Meals and Drinks	638	2,941	460.8%
222001 Telecommunications	224	200	89.3%
227001 Travel inland	3,544	3,735	105.4%
227004 Fuel, Lubricants and Oils	6,543	10,110	154.5%
228002 Maintenance - Vehicles	2,845	2,747	96.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,816	64,640	260.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,816	64,640	260.5%

Output: Standing Committees Services

0 N/A

Vote: 529 Kumi District**2014/15 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:	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.
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Expenditure

211103 Allowances	7,148	11,701	163.7%
221009 Welfare and Entertainment	187	70	37.4%
221010 Special Meals and Drinks	468	1,771	378.5%
227001 Travel inland	1,663	490	29.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,466	14,032	Non Wage Rec't: 148.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,466	14,032	Total 148.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	0 (Not planned)	0 (N/A)	0	N/A
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Vote: 529 Kumi District**2014/15 Quarter 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, Kanyum Mukongoro and KTC trained, Capacity building of AASPs and SNCs done. Supported DFF. DARST, Research and Extension Facilitated, Procured 35 bags of NASE14 and 2bags of serenut5 & 6. Paid salaries for DNC and SNCs. NSSF contributions remitted. Review meetings conducted. District stakeholders facilitated to attend secretariat and regional meetings. Coordination of NAADs activities by production office done. Information and Technology costs at the District paid. Technical Audit done, M&E done in the 7 LLGs. Financial Audit done. Support to Farmer Forum at District done and NAADs co funding done)Facilitated all the NAADs activities in the sub county Facilitated; Farmer training conducted, demos established, Food security farmers, Mkt oriented and commercialising farmers funded All the LLGs Farmer for a facilitated	N/ANAADs Programme activities monitored at all seven sub counties
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Expenditure

211101 General Staff Salaries	112,595	86,966	77.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	8,512	N/A		
221010 Special Meals and Drinks	0	1,772	N/A		
221014 Bank Charges and other Bank related costs	0	59	N/A		
Wage Rec't:	112,595	Wage Rec't:	86,966	Wage Rec't:	77.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	226,147	Domestic Dev't:	10,343	Domestic Dev't:	4.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	338,743	Total	97,309	Total	28.7%

Function: District Production Services

Vote: 529 Kumi District**2014/15 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*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Staff salaries paid, Staff footage and utilities paid, Incapacity, death done , staff training done , paid bank charges and house rent for Chinese volunteers paid. Committed funds paid out to service providers.	Staff salaries paid Staff footage and utilities paid Incapacity and death costs met mentored LLgs staff, paid bank charges	0	House rent for Chinese not paid since we did not get one
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Expenditure

211101 General Staff Salaries	286,186	183,948	64.3%
211103 Allowances	4,327	4,934	114.0%
221014 Bank Charges and other Bank related costs	1,000	583	58.3%
224001 Medical and Agricultural supplies	90,448	90,448	100.0%
Wage Rec't:	286,186	Wage Rec't: 183,948	Wage Rec't: 64.3%
Non Wage Rec't:	10,523	Non Wage Rec't: 5,517	Non Wage Rec't: 52.4%
Domestic Dev't:	90,448	Domestic Dev't: 90,448	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	387,157	Total 279,913	Total 72.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Some activities implemented were for previous quarter
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Vote: 529 Kumi District**2014/15 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:	<p>Trained 250 farmers on citrus and mango production, 230 farmers on post harvest handling and food utilisation. Procured 500 citrus and 400 mango seedlings, stationery, airtime and modem airtime. Maintained 1 vehicle and 1 computer. Taking reports to MAAIF and Housed a Japanese volunteer. Mobilised farmers for sunflower production in all the 7 LLGs, 21 sites selected and demos/learning sites established. 4 field visits, monitoring and supervision done. Carried 4 trainings in group dynamics and value addition. Facilitated farmers in initiative to control CBSD through cassava multiplication and training of 245 farmers on CBSD spread and control. Established 7 cassava multiplication sites.</p>	<p>Trained 230 farmers on general principals on pest and disease control (Post harvest handling). Trained 210 farmers on pest and disease control (on the spread and control of CBSD). Traveled to Namulonge to consult on the available cassava varieties resistant</p>
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Expenditure

221002 Workshops and Seminars	14,500	11,543	79.6%
221011 Printing, Stationery, Photocopying and Binding	400	459	114.6%
222001 Telecommunications	1,200	1,200	100.0%
224001 Medical and Agricultural supplies	11,250	7,842	69.7%
227001 Travel inland	14,000	4,661	33.3%
227004 Fuel, Lubricants and Oils	2,030	3,000	147.8%
228002 Maintenance - Vehicles	5,000	4,053	81.1%
281401 Rental – non produced assets	1,080	210	19.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	26,560	26,079	Non Wage Rec't: 98.2%
Domestic Dev't:	8,500	3,760	Domestic Dev't: 44.2%
Donor Dev't:	15,000	3,129	Donor Dev't: 20.9%
Total	50,060	32,968	Total 65.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	Poultry, piggery and goats were not procured.
No of livestock by types using dips constructed	()	0 (N/A)	0	

Vote: 529 Kumi District**2014/15 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 livestock vaccinated	8000 (Vaccinated and controlled L/stock pests and diseases in all the LLGs)	10000 (Vaccinated and controlled L/stock pests and d'ses in all the LLG's Trained restocking beneficiaries, monitored restocked animals, paid retention for Akadot market, Padocked Ongino Livestock market and taken reports to MAAIF)	125.00	
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Non Standard Outputs:	300 farmers capacity built in zoonotic diseases district wide. 1 Demo site on live bait established. 3 Demos in poultry, goats and piggery established in Kanyum, Kumi and Atutur s/cs in the above respective enterprises. Quality Assurance of Vet services done. Enforced Vet regulations and Laws. Serviced 1 m/c. Procured fuel stationery and airtime. Padocking of Ongino livestock market	1 Demo site on live bait established. 300 Farmers capacity built in zoonotic diseases district wide. 45 farmers trained on poultry productivity improvement in Kanyum and Atutur s/cs Quality Assurance of Vet services done. Enforced Vet regulations and Law		
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Expenditure

221002 Workshops and Seminars	8,000	19,830	247.9%
221011 Printing, Stationery, Photocopying and Binding	646	546	84.4%
222001 Telecommunications	600	900	150.0%
224001 Medical and Agricultural supplies	39,195	39,626	101.1%
227001 Travel inland	10,500	18,293	174.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,942	65,743	129.1%
Domestic Dev't:	8,500	13,452	158.3%
Donor Dev't:		0	0.0%
Total	59,442	79,195	133.2%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	None
No. of fish ponds stocked	()	4 (Stocked 2 fish ponds and 1 hatchery)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

Vote: 529 Kumi District**2014/15 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:	Stocked 4 demo fish ponds in Mukongoro and Nyero. Monitored 5 BMUs in Ongino and Kumi s/cs. 1 Fish catch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer. 4 Lake operations conducted. 20 Fish farmers trained. 4 reports taken to Entebbe. Fenced Mukongoro Aojamorok fish pond. Supervised liscencing of fishing boats	Monitored 7 BMUs, stocked 4 fishponds and trained 20 fish farmers. Conducted lake operations. Paid supplier of fish fingerlings, fish feed and other related inputs (this is a rolled over activity)
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Expenditure

221002 Workshops and Seminars	2,237	2,352	105.1%
221008 Computer supplies and Information Technology (IT)	250	250	100.0%
221011 Printing, Stationery, Photocopying and Binding	280	137	48.9%
222001 Telecommunications	760	570	75.0%
224001 Medical and Agricultural supplies	16,043	18,848	117.5%
227001 Travel inland	3,480	4,064	116.8%
227004 Fuel, Lubricants and Oils	2,675	2,583	96.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,538	12,534	92.6%
Domestic Dev't:	12,587	16,271	129.3%
Donor Dev't:		0	0.0%
Total	26,125	28,805	110.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (Deployed tsetse traps in Ongino, Kanyum and Mukongoro subcounties.)	400 (Deployed tsetse traps in LLGs of Ongino,Kumi, Mukongoro and Nyero)	133.33	None
Non Standard Outputs:	300 tsetse traps procured, 10 ltrs of vectocide and 5 spray pumps procured. 15 farmers trained in bee colony multiplication. 1 Apiary demo established in kanyum s/conty. Procured fuel, airtime and stationery. Paid kilometrage and 4 reports and Workplans taken to MAAIF	Procured and deployed 400 tsetse traps, Trained 15 farmers in colony multiplication, Procured and established Apiary demo. Procured fuel, airtime and stationery. Paid kilometrage and 4 reports taken to MAAIF livebait eqpt procured and distributed		

Expenditure

221002 Workshops and Seminars	3,800	4,188	110.2%
221011 Printing, Stationery, Photocopying and Binding	200	370	185.0%

Vote: 529 Kumi District**2014/15 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

222001 Telecommunications	800	600	75.0%	
224001 Medical and Agricultural supplies	17,250	16,994	98.5%	
227001 Travel inland	5,956	11,058	185.7%	
227004 Fuel, Lubricants and Oils	2,000	1,980	99.0%	
228004 Maintenance – Other	2,500	2,489	99.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,006	Non Wage Rec't: 29,909	Non Wage Rec't: 124.6%	
Domestic Dev't:	8,500	Domestic Dev't: 7,769	Domestic Dev't: 91.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	32,506	Total 37,678	Total 115.9%	

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

No of businesses issued with trade licenses	()	0 (N/A)	0	Limited funding to the sub sector
No of businesses inspected for compliance to the law	()	0 (N/A)	0	constraints planned activity implementation.
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	30 SACCO members trained, 1 m/c serviced, procured fuel and stationery. 10 SACCOs monitored and supervised in all the LLGs	Monitored and supervised 5 SACCOs 40 youth, women and PWDs trained on resource mobilisation and monitoring 140 traders trained on SACCO formation, benefits and source of funding. 1 SACCO audited Participated in TCU and TEFCO AGMs in Soroti Participated i		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
227001 Travel inland	716	1,216	169.8%	
227004 Fuel, Lubricants and Oils	600	600	100.0%	
228002 Maintenance - Vehicles	500	500	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,416	Non Wage Rec't: 2,416	Non Wage Rec't: 100.0%	
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	2,416	Total 2,416	Total 100.0%	

Vote: 529 Kumi District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	PHC: Overall cordination of health services Baylor: Provision of Comprehensive HIV/AIDS services SDS Grant C: Strenghtening cordination, supervision and provision of RH/FP/CH services &strenthening capacity of comm.based structures BVLf: Improving welbeing of children by empowering their families through IGAs, VSLA, Referrals NTD: control of comm.diseases MTRAC: support reporting in DHIS2	Overall cordination of health services conducted	0	Most of the partners signed off and created a funding gap.
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Expenditure

211101 General Staff Salaries	2,606,720	1,954,248	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960	960	100.0%
211103 Allowances	152,256	8,800	5.8%
213002 Incapacity, death benefits and funeral expenses	2,000	425	21.3%
221001 Advertising and Public Relations	51,000	400	0.8%
221002 Workshops and Seminars	544,155	146,216	26.9%
221008 Computer supplies and Information Technology (IT)	2,000	488	24.4%
221011 Printing, Stationery, Photocopying and Binding	17,000	1,385	8.1%
221012 Small Office Equipment	2,200	714	32.4%
221014 Bank Charges and other Bank related costs	2,000	865	43.2%
222001 Telecommunications	1,200	1,200	100.0%

Vote: 529 Kumi District**2014/15 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

223005 Electricity	2,400	1,753	73.1%
227001 Travel inland	13,240	12,826	96.9%
227004 Fuel, Lubricants and Oils	101,799	4,133	4.1%
228002 Maintenance - Vehicles	8,000	7,785	97.3%
291001 Transfers to Government Institutions	0	8,769	N/A

Wage Rec't:	2,606,720	Wage Rec't:	1,954,249	Wage Rec't:	75.0%
Non Wage Rec't:	99,489	Non Wage Rec't:	184,813	Non Wage Rec't:	185.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	879,681	Donor Dev't:	11,906	Donor Dev't:	1.4%
Total	3,585,890	Total	2,150,968	Total	60.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for construction of sanitation and hygiene facilities created Sanitation supply chain strengthened An enabling environment for sanitation and hygiene created Committed funds paid-shs 19,000,000	Demand creation for hygiene and sanitation facilities done, Coverage for latrines at 94% and HWFs 82%	0	Money received only in two quarters, Floods and collapsing soils affected coverage especially in Ongino
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Expenditure

211103 Allowances	121,042	74,812	61.8%		
221001 Advertising and Public Relations	6,955	743	10.7%		
221002 Workshops and Seminars	19,406	11,329	58.4%		
221008 Computer supplies and Information Technology (IT)	1,120	142	12.7%		
221011 Printing, Stationery, Photocopying and Binding	3,059	3,206	104.8%		
227001 Travel inland	23,420	3,058	13.1%		
227004 Fuel, Lubricants and Oils	15,163	6,757	44.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	190,164	Domestic Dev't:	100,046	Domestic Dev't:	52.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	190,164	Total	100,046	Total	52.6%

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

%age of approved posts filled with trained health workers	53 (53% of approved posts filled in the hospital)	53 (53% of approved posts filled in the hospital)	100.00	Low staffing, Collapse of water system affected service delivery. Water system has now been fixed
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Vote: 529 Kumi District**2014/15 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 total outpatients that visited the District/ General Hospital(s).	72000 (72,000 outpatients visiting Atutur Hospital)	78229 (78229 outpatients visited Atutur Hospital in FY 2014/15)	108.65	
No. and proportion of deliveries in the District/General hospitals	1800 (1800 deliveries conducted at Atutur hospital)	1737 (1737 deliveries conducted in Atutur hospital in FY 2014/15)	96.50	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9500 (9,500 inpatients admitted in the Atutur hospital)	11543 (11543 inpatients admitted in Atutur hospital in FY 2014/15)	121.51	
Non Standard Outputs:	Transfer of funds worth 153,622,795 for operations	Funds 154,373,000 transferred to Atutur hospital for operations		

Expenditure

263104 Transfers to other govt. units	153,623	154,373		100.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	153,623	154,373	Non Wage Rec't:	100.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	153,623	Total 154,373	Total	100.5%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1680 (1,680 deliveries conducted at Kumi Hospital)	1494 (1494 deliveries conducted in Kumi hospital for FY 2014/15)	88.93	Low staffing levels
Number of inpatients that visited the NGO hospital facility	7850 (7,850 inpatients attended to at Kumi hospital)	7194 (7194 inpatients admitted in Kumi hospital for FY 2014/15)	91.64	
Number of outpatients that visited the NGO hospital facility	42050 (42,050 outpatients received at Kumi hospital)	45128 (45128 outpatients visited Kumi Hospital in FY 2014/15)	107.32	
Non Standard Outputs:	Transfer of funds 259,044,217 to Kumi NGO hospital as operational funds	Funds 296434,000 transferred to kumi hospital for operations		

Expenditure

263104 Transfers to other govt. units	259,044	296,434		114.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	259,044	296,434	Non Wage Rec't:	114.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	259,044	Total 296,434	Total	114.4%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic	200 (200 inpatients attended to at Olimai CBO HC III)	197 (197 inpatients admitted in Olimai HC III)	98.50	Low staffing and inadequate
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Vote: 529 Kumi District**2014/15 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

health facilities infrastructure.

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2280 (Olimai CBO-200 Mukongoro NGO-930 Kanyum NGO-500 Nyero NGO-650)	1994 (1994 children immunised with pentavalent vaccine in FY 2014/15)	87.46	
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No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (120 deliveries conducted in Olimai CBO)	105 (105 deliveries conducted in Olimai HC III)	87.50	
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Number of outpatients that visited the NGO Basic health facilities	12490 (12,490 Outpatients visiting: Olimai- 1080 Mukongoro NGO-2,050 Kanyum NGO-2,880 Nyero NGO-6480)	13874 (13874 outpatients visited NGO units)	111.08	
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Non Standard Outputs:	Transfer of funds to NGO units as follows; Nyero NGO- 13,264,312 Kanyum NGO- 13,264,312 Mukongoro NGO- 13,264,312 Olimai CBO- 13,264,312	Funds 18168000 transferred to NGO units for operations		
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Expenditure

263104 Transfers to other govt. units	53,057	18,168	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,057	18,168	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,057	18,168	34.2%

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

%age of approved posts filled with qualified health workers	64 (64% of approved posts filled at basic health centers (HC IV-HCII))	64 (64% of approved posts filled at basic health centers (HC IV-HCII))	100.00	Low staffing levels and Low funding to carry out PHC activities
Number of trained health workers in health centers	134 (134 post of approved posts in governemtn HCIV-HCII filled)	134 (134 post of approved posts in governemtn HCII to HCIV filled)	100.00	
No.of trained health related training sessions held.	15 (15 health related trainings held)	11 (11 trainings held)	73.33	

Vote: 529 Kumi District**2014/15 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 Govt. health facilities.	183170 (Kumi HC IV-40,000 Nyero HC III- 15,970 Ongino HC III- 17350 Kamaca HC III- 19,850 Kanyum HC III- 21,950 Mukongoro HC III- 9,650 Agaria HC II- 4,480 Agurut HC II- 14,450 Akide HC II- 8,440 Omatenga HC II-16,840 Kumi Police-3390 Kumi Prisons-7650 Kakures-3150)	227972 (227972 outpatients visited gov't health facilities)	124.46	
No. and proportion of deliveries conducted in the Govt. health facilities	3985 (Kumi HC IV-490 Nyero HC III- 400 Ongino HC III- 420 Kamaca HC III-380 Kanyum HC III- 680 Mukongoro HC III- 790 Agaria HC II- 230 Agurut HC II- 42 Akide HC II- 135 Omatenga HC II-340 Kakures HC -120)	4662 (4662 deliveries conducted in lower govt facilities)	116.99	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82 % of villages have functional VHTs)	82 (82 % of villages have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	6360 (Kumi HC IV-1980 Nyero HC III- 660 Ongino HC III- 790 Kamaca HC III-500 Kanyum HC III- 520 Mukongoro HC III- 710 Agaria HC II- 1005 Agurut HC II- 330 Akide HC II- 275 Omatenga HC II-380)	7083 (7083 children immunized with pentavalent vaccine in lower govt facilities for FY 2014/15)	111.37	
Number of inpatients that visited the Govt. health facilities.	4020 (Kumi HC IV-3320 Nyero HC III-700)	6014 (6014 inpatientst visited govt facilities)	149.60	
Non Standard Outputs:	Funds transfered to lower governement health facilties Kamaca HCIII - 4599861.5 Nyero HCIII - 4599861.5 Ongino HCIII - 4599861.5 Kanyum HCIII - 4599861.5 Kumi HCIV - 45998615 Mukongoro HCIII -4599861.5 Agaria HCII - 299930.8 Akide HCII - 299930.8 Omatenga HCII - 299930.8 Agurut HCII - 299930.8 Kakures HC II-299930.8	Funds 68774000 transferred for operations		

Expenditure

Vote: 529 Kumi District**2014/15 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

263104 Transfers to other govt. units	80,498	68,774	85.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	80,498	68,774	85.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	80,498	68,774	85.4%	

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

Non Standard Outputs:	Construction of central store at DHOs Engraving of medical equipment Servicing of solar systems at DHO and selected units Completion of fencing Kumi HC IV (Retention)	Fencing completed, Construction of DHOs store in progress, Solar systems serviced (Kakures HC II, Ogooma HC II, Akide HC II, Omatenga HC III & Oseera HC II)	0	The money for store was earmarked for repair of Atutur water system but later NGO offered to repair it hence the plan reverted and award was signed late.
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Expenditure

231001 Non Residential buildings (Depreciation)	33,137	18,739	56.5%	
231006 Furniture and fittings (Depreciation)	4,485	1,060	23.6%	
231007 Other Fixed Assets (Depreciation)	12,000	10,716	89.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	49,622	30,515	61.5%	
Donor Dev't:		0	0.0%	
Total	49,622	30,515	61.5%	

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (Not planned)	0	Initial plan was for HC II construction but permission was later given to construct a HC III. Works will be in Phases
No of healthcentres constructed	1 (Aterai health Centre constructed)	1 (Aterai health centre pahse one constructed at Atutur sub county)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	79,697	66,689	83.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	79,697	66,689	83.7%	
Donor Dev't:		0	0.0%	
Total	79,697	66,689	83.7%	

Vote: 529 Kumi District**2014/15 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: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0	Delays contract award coupled with delays by the contractor to begin works
No of maternity wards constructed	1 (Construction of Maternity unit at Nyero HC III)	1 (maternity unit at Nyero HCIII constructed but at beam level)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	110,000	32,120	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	110,000	32,120	29.2%
Donor Dev't:		0	0.0%
Total	110,000	32,120	29.2%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of maternity unit at Ongino HC III)	1 (ONE Maternity unit constructed at Ongino HCIII in ingino sub county)	100.00	Wroks at finishing level
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	110,000	77,457	70.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	110,000	77,457	70.4%
Donor Dev't:		0	0.0%
Total	110,000	77,457	70.4%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (Not planned)	0	All retention paid for Pit latrines at Nyero and Osseera as planned
No of OPD and other wards constructed	2 (Retention for construction of OPDand Medical pit at Oseera HCII and pit latrine at Nyero HCII)	2 (Retention for Oseera paid and Latrine at Nyero Hc III)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	7,527	7,525	100.0%
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Vote: 529 Kumi District**2014/15 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:	7,527	Domestic Dev't:	7,525	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,527	Total	7,525	Total	100.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (Not planned)	0	Project completed
No of OPD and other wards constructed	1 (Completion of Oseera HC II)	1 (Oseera HC II Completed)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	20,000	15,908	79.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	Domestic Dev't:	15,908	Domestic Dev't:	79.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	15,908	Total	79.5%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Completion of Theatre at Kumi HC IV)	1 (One Theatre constructed at Kumi HCIV)	100.00	Long administrative review delayed start of the construction
No of theatres rehabilitated	()	0 (Not planned)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	155,227	75,261	48.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	155,227	Domestic Dev't:	75,261	Domestic Dev't:	48.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,227	Total	75,261	Total	48.5%

Output: Specialist health equipment and machinery

Value of medical equipment procured	20091146 (Procurement of medical equipment for Maternity Unit Nyero HC III)	0 (Procurement at LPO level)	.00	Delays due to IFMS challenges
Non Standard Outputs:	N/A	N/A		

Expenditure

231005 Machinery and equipment	20,091	1,296	6.5%
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Vote: 529 Kumi District**2014/15 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:	20,091	Domestic Dev't:	1,296	Domestic Dev't:	6.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,091	Total	1,296	Total	6.5%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	20783000 (Procurement of equipment for Ongino Maternity unit)	0 (Procurement at LPO level)	.00	Delays due to IFMS challenges
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Non Standard Outputs: N/A

Expenditure

231005 Machinery and equipment	20,783	3,719	17.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,783	Domestic Dev't:	3,719	Domestic Dev't:	17.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,783	Total	3,719	Total	17.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)	995 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)	98.61	The department is yet to recruit 14 more Teachers so as to meet District ceiling of 1009 Teachers
No. of qualified primary teachers	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atutur, Kumi and Kumi T/C)	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atutur, Kumi and Kumi T/C)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	6,324,034	5,477,772	86.6%
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Vote: 529 Kumi District**2014/15 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

Wage Rec't:	6,324,034	Wage Rec't:	5,477,772	Wage Rec't:	86.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,324,034	Total	5,477,772	Total	86.6%

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

No. of pupils sitting PLE	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2014/2015)	100.00	N/A
No. of Students passing in grade one	300 (300 students are expected to pass in grade one this F/Y)	0 (300 students are expected to pass in grade one this F/Y)	.00	
No. of student drop-outs	0 (We do not project any drop out of students this F/Y)	0 (We do not project any drop out of students this F/Y)	0	
No. of pupils enrolled in UPE	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council..)	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council..)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	629,695	616,057	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	629,695	616,057	97.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	629,695	Total 616,057	Total 97.8%

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

Non Standard Outputs:	193 Three Seater Desks are to be procured for Atuitui P/S 50, Kanyumu P/S 51, Ongino P/S 51 and Akulony P/S 41 Desks and committed funds for supply of 150 3- seater desks to Oseera and Kalungar P/S, 100 3-seater desks to Kamaca and Kanyumutamu P/S and kwarikwar and Otiye P/s	A total of 264 Three Seater Desks were procured for Atuitui 42, Kanyum 42 & Ongino 43 Kamaca 50 Kanyumutamu 50 and Akulony 37 Primary Schools	0	N/A
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Expenditure

231006 Furniture and fittings (Depreciation)	52,311	67,329	128.7%
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Vote: 529 Kumi District**2014/15 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

281504 Monitoring, Supervision & Appraisal of capital works **976** 976 100.0%

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:	53,287	Domestic Dev't:	68,305	Domestic Dev't:	128.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,287	Total	68,305	Total	128.2%

Output: Other Capital

0 N/A

Non Standard Outputs: assorted equipments supplied N/A

Expenditure

314101 Petroleum Products **2,450** 2,450 100.0%

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:	7,202	Domestic Dev't:	2,450	Domestic Dev't:	34.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,202	Total	2,450	Total	34.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 6 (Two classroom blocks are to be constructed in each of the following schools: Aterai P/S in Atutur S/C Aakum P/Sin Ongino S/c Auruku OminaiP/S inNyero S/C, Committed funds for constuction of classrooms at Kalapata,Oseera, Mukongoro and Kabata P/S) 6 (Two classroom blocks were constructed in each of the following schools: Aterai P/S in Atutur S/C Aakum P/Sin Ongino S/c Auruku OminaiP/S inNyero S/C) 100.00 N/A

No. of classrooms rehabilitated in UPE 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) **162,558** 158,677 97.6%

281504 Monitoring, Supervision & Appraisal of capital works **7,443** 4,031 54.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	170,001	Domestic Dev't:	161,594	Domestic Dev't:	95.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	170,001	Total	161,594	Total	95.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0 N/A

Vote: 529 Kumi District**2014/15 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 latrine stances constructed	24 (This output is planned for this FY 2014/15 Atatur P/S 5 Stances, Ariet P/S 10 Stances, Mukongoro P/S 5 Stances, and Kabukol 4 StancesP/S)	4 (Two stances constructed at Mukongoro, Ariet and Kabukol)	16.67	
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Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	75,509	41,087	54.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	79,202	41,087	Domestic Dev't:	51.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	79,202	41,087	Total	51.9%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	2 (Two in one teachers house at Kwarikwar P/S in NyeroS/C & Ojie P/S in Kanyum S/C and committed funds for construction of teacher's houses at Okouba P/S and Moru-Apesur)	2 (Two in one teachers house at Kwarikwar P/S in NyeroS/C & Ojie P/S in Kanyum S/C and)	100.00	

Non Standard Outputs: N/A N/A

Expenditure

231002 Residential buildings (Depreciation)	421,977	278,496	66.0%	
281504 Monitoring, Supervision & Appraisal of capital works	13,297	17,579	132.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	435,275	296,075	Domestic Dev't:	68.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	435,275	296,075	Total	68.0%

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.)	3010 (3010 students are expected to register and sit for O level in 2014/2015, drawn from the 9 USE schools spread across the district.)	100.33	There is high rate of absenteeism, early marriages and pregnancies which affect the performance
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Vote: 529 Kumi District**2014/15 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.)	1500 (1500 students are expected to pass O level in F/Y 2014/2015 in the 9 Secondary schools spread across the district.)	157.89	
No. of teaching and non teaching staff paid	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	234 (234 teaching and non teaching staff paid, spread in 6 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School, Atutur SS and Kanyumu SS .)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,823,745	910,578	49.9%	
Wage Rec't:	1,823,745	910,578	Wage Rec't:	49.9%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,823,745	Total 910,578	Total	49.9%

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

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

Expenditure

263319 Conditional transfers for Secondary Schools	704,598	685,912	97.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	704,598	685,912	Non Wage Rec't:	97.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	704,598	Total 685,912	Total	97.3%

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.)	218 (218 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)	62.29	N/A
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	16 (16 Tertiary education Instructors in Kumi Technical School were paid.)	106.67	

Vote: 529 Kumi District**2014/15 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

211101 General Staff Salaries	208,376	197,975	95.0%
211103 Allowances	40,246	40,246	100.0%
Wage Rec't:	208,376	Wage Rec't: 197,974	Wage Rec't: 95.0%
Non Wage Rec't:	160,984	Non Wage Rec't: 40,246	Non Wage Rec't: 25.0%
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	369,360	Total 238,220	Total 64.5%

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 36,457,000 is to cater for Education management services at headquarters.

Shs 63,752,000 is to cater for the salaries of 9 staff in education office. While Shs 81,944,000 is to cater for Education management services at headquarters.

Expenditure

211101 General Staff Salaries	63,752	46,718	73.3%
211103 Allowances	12,001	41,071	342.2%
221001 Advertising and Public Relations	1,000	1,300	130.0%
221002 Workshops and Seminars	0	150,341	N/A
221003 Staff Training	1,500	2,268	151.2%
221007 Books, Periodicals & Newspapers	240	270	112.5%
221008 Computer supplies and Information Technology (IT)	500	740	148.0%
221010 Special Meals and Drinks	2,000	22,625	1131.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	4,353	435.3%
221014 Bank Charges and other Bank related costs	1,196	1,165	97.3%
222001 Telecommunications	800	1,450	181.3%
227001 Travel inland	7,000	9,236	131.9%
227004 Fuel, Lubricants and Oils	5,500	7,344	133.5%
228002 Maintenance - Vehicles	3,221	1,164	36.1%
Wage Rec't:	63,752	Wage Rec't: 46,718	Wage Rec't: 73.3%
Non Wage Rec't:	36,458	Non Wage Rec't: 92,985	Non Wage Rec't: 255.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 150,341	Donor Dev't: 0.0%
Total	100,210	Total 290,045	Total 289.4%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 529 Kumi District**2014/15 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 secondary schools inspected in quarter	5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atutur Seed S S spread through out Kumi District)	6 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atutur Seed S S spread through out Kumi District)	120.00	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 , 6 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. Handling of PLE in 2nd Quarter total Budget.44,547,000)	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	25,284	20,442	80.9%
221008 Computer supplies and Information Technology (IT)	700	865	123.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	718	23.9%
222001 Telecommunications	800	210	26.3%
227001 Travel inland	3,600	3,365	93.5%
227004 Fuel, Lubricants and Oils	7,000	3,630	51.9%
228002 Maintenance - Vehicles	3,463	715	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,547	29,945	67.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,547	29,945	67.2%

Output: Sports Development services

Non Standard Outputs:	Shs4,000,000 is to cater for allowances and travel inland in support of sports activities	N/A	0	N/A
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Expenditure

211103 Allowances	1,200	455	37.9%
221002 Workshops and Seminars	800	800	100.0%
227001 Travel inland	1,300	1,300	100.0%

Vote: 529 Kumi District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,555	Non Wage Rec't:	63.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	2,555	Total	63.9%

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	11 Staff paid salaries for Twelve Months. Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	0	Recruitment of staff was in progress
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Expenditure

211101 General Staff Salaries	85,145	47,109	55.3%
211103 Allowances	6,862	5,384	78.5%
221002 Workshops and Seminars	1,000	1,462	146.2%
221008 Computer supplies and Information Technology (IT)	1,000	1,830	183.0%
221009 Welfare and Entertainment	1,194	2,684	224.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	4,245	169.8%
221012 Small Office Equipment	200	178	89.0%
221014 Bank Charges and other Bank related costs	1,000	1,332	133.2%
222001 Telecommunications	1,120	1,509	134.7%
223005 Electricity	1,000	697	69.7%
225001 Consultancy Services- Short term	6,000	4,307	71.8%
227001 Travel inland	5,000	3,730	74.6%
227002 Travel abroad	5,000	1,737	34.7%
227004 Fuel, Lubricants and Oils	27,500	13,382	48.7%
228003 Maintenance – Machinery, Equipment & Furniture	105,182	104,861	99.7%

Vote: 529 Kumi District**2014/15 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

<i>Wage Rec't:</i>	85,145	<i>Wage Rec't:</i>	47,109	<i>Wage Rec't:</i>	55.3%
<i>Non Wage Rec't:</i>	139,196	<i>Non Wage Rec't:</i>	141,750	<i>Non Wage Rec't:</i>	101.8%
<i>Domestic Dev't:</i>	26,862	<i>Domestic Dev't:</i>	5,587	<i>Domestic Dev't:</i>	20.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	251,203	Total	194,447	Total	77.4%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Investments monitored and meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 4 sub counties of Atutur, Mukongoro, and Ongino	District Investments monitored and meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 3 sub counties of Atutur, Mukongoro, and Ongino	0	Activity not carried out due non release of funds from Ministry of Local Government
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Expenditure

211103 Allowances	6,557	1,460	22.3%		
221002 Workshops and Seminars	3,093	860	27.8%		
221008 Computer supplies and Information Technology (IT)	1,500	600	40.0%		
221009 Welfare and Entertainment	4,786	862	18.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,318	43.9%		
222001 Telecommunications	1,120	280	25.0%		
227004 Fuel, Lubricants and Oils	6,004	3,000	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,685	Non Wage Rec't:	8,380	Non Wage Rec't:	24.2%
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	34,685	Total	8,380	Total	24.2%

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

Length in Km of District roads periodically maintained	26 (26km of district roads Periodically maintained at a cost of 252,600,000= along: Okouba-Akarukei-Kabata 7.2km, Nyero-Kalengo 11.3km and Kanyum-Onyakelo-Madang 11.3km of district roads)	22 (22km of district roads Periodically maintained along: Nyero-Kalengo 3km and Kanyum-Onyakelo-Madang 11.5km and Okouba-Akarukei-Odiding (7.5km)of district roads)	84.62	High breakdown rate of hired road equipment delayed the delivery of these projects.
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Vote: 529 Kumi District**2014/15 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	212 (212 km of district roads maintained at a cost of 172,569,000=:	212 (212 km of district roads maintained:	100.00	
	Routine Road Maintenance of 212km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km, Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-Aterai-Nyero 10.8m, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)	Routine Road Maintenance along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km, Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)		
No. of bridges maintained	(Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	Road materials supplied	Not Planned		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	487,286	485,199	99.6%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	
	Donor Dev't:	Donor Dev't:	Donor Dev't:	
	Total 487,286	Total 485,199	Total 99.6%	

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

Length in Km. of rural roads rehabilitated	11 (3Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera (2km) and Atutur-Kamaca (1km) Roads and committed funds 5km Odiding-Agurut-Check check, 3 kmOgooma-Kalapata, Omatenga post-Bisina)	9 (4Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera (2.48km) and Atutur-Kamaca (1.52km) and rehabilitation of Odiding-Agurut-Ariet (5km))	81.82	VAT was included after the work plans & budgets were approved, hence the reduced output to accommodate it.
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Vote: 529 Kumi District**2014/15 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 rural roads constructed 0 (Not Planned) 0 (Not planned) 0

Non Standard Outputs: N/A N/A

Expenditure

231003 Roads and bridges (Depreciation) **784,526** 398,008 50.7%

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:	784,526	Domestic Dev't:	398,008	Domestic Dev't:	50.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	784,526	Total	398,008	Total	50.7%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 0 (Not Planned) 0 (Not Planned) 0 The introduction of VAT after work plans and budgets were approved which compelled us to the reduce the Scope of Works.

Length in Km. of rural roads constructed 5 (5km of district roads constructed along Odiding-Agurut-Ariet road.) 4 (4.1km of district roads constructed along Odiding-Agurut-Ariet road.) 80.00

Non Standard Outputs: Road materials supplied for Ariet Road Not Planned

Expenditure

231003 Roads and bridges (Depreciation) **155,454** 130,367 83.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	155,454	Domestic Dev't:	130,367	Domestic Dev't:	83.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,454	Total	130,367	Total	83.9%

Function: District Engineering Services**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs: Assorted Office furniture supplied to six rural sub counties Assorted Office furniture supplied to six rural sub counties 0 supply of furniture by the supply done

Expenditure

231006 Furniture and fittings (Depreciation) **16,750** 16,750 100.0%

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:	16,750	Domestic Dev't:	16,750	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,750	Total	16,750	Total	100.0%

Output: Construction of public Buildings

Vote: 529 Kumi District**2014/15 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

No. of Public Buildings Constructed	1 (Finishes to the District headquarter building at Kumi Town Council done. District Headquarter building; LGMSD- Ugx 37,325,633 and co-funding LR of Ugx 17,075,000)	2 (Finishes to the District headquarter building at Kumi Town Council done. District Headquarter building and Construction of a Police Station at Mukongoro Sub County)	200.00	Additional money was received from OPM under Teso Development for the Construction of a Police Station at Mukongoro Sub County which was not planned for..
Non Standard Outputs:	N/A	Not planned		

Expenditure

231001 Non Residential buildings (Depreciation)	54,401	242,073	445.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,401	242,073	445.0%
Donor Dev't:		0	0.0%
Total	54,401	242,073	445.0%

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (Mechanical workshop rehabilitated at Work Yard)	1 (1 Mechanical workshop rehabilitated at Work Yard)	100.00	The project was completed but pending expiry of the defects liability period
Non Standard Outputs:	N/A	Not planned		

Expenditure

231001 Non Residential buildings (Depreciation)	10,000	8,887	88.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	8,887	88.9%
Donor Dev't:		0	0.0%
Total	10,000	8,887	88.9%

Output: PRDP-Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (Works office rehabilitated)	1 (1 Office block was renovated at Works Yard.)	100.00	Delay of the Contractor to correct defects
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	23,228	23,601	101.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,228	23,601	101.6%
Donor Dev't:		0	0.0%
Total	23,228	23,601	101.6%

Vote: 529 Kumi District**2014/15 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**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:	Purchase of stationary, payment of staff transport allowances Maintenance of vehicle, and compound, fuel and lubricants procured electricity bills paid	Staff in water office paid for 12 months, Purchase of stationary, maintenance of vehicle, staff transport allowances paid, office compound maintained	0	Funds were processed in time and this led to timely payment of staffs
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Expenditure

211101 General Staff Salaries	29,195	23,525	80.6%
221002 Workshops and Seminars	683	683	100.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	2,500	2,500	100.0%
227004 Fuel, Lubricants and Oils	3,437	3,437	100.0%
Wage Rec't:	29,195	Wage Rec't: 23,525	Wage Rec't: 80.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	9,120	Domestic Dev't: 8,620	Domestic Dev't: 94.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	38,315	Total 32,145	Total 83.9%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	38 (38 Water User Committees formed and trained, Site Supervision & Monitoring)	38 (38 WUC formed in all the 6 LLGs in the district)	100.00	Failure of the IFMS leads to delayed payments and late implementation of activities. Also under performance of some contractors on projects leads to delayed implementation of software activities.
Non Standard Outputs:	Vehicles Operated and maintained, stationary & fuel procured	Vehicle operated and maintained, stationary and fuel procured		

Expenditure

211103 Allowances	3,330	3,330	100.0%
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Vote: 529 Kumi District**2014/15 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

227004 Fuel, Lubricants and Oils	5,000	5,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	8,330	8,330	100.0%	
Donor Dev't:	0	0	0.0%	
Total	8,330	8,330	100.0%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (not planned for)	0	Funds were released some times late due to the IFMS system failure. However, all activities were imolemented as required
No. of supervision visits during and after construction	80 (The following supervision visits to be conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	80 (The following supervision vists made in all the 6LLGs; Ongino(12),Kumi(12),Mukongoro(17),Nyero(12),Atutur(12),and Kanyum(15))	100.00	
No. of water points tested for quality	25 (he following Nos of water sources will be tested. Atutur - 4 Kanyum -5 Mukongoro -4 Nyero -4 Kumi -4 Ongino -4)	60 (60 water points tested in all the six LLGs in the district, 12 water points per subcounty)	240.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	4 (4 Public notices with financial information displaced on a public notice board)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	4 (4 DWSSCC meetings held to review the water and sanitation status in the district)	0	
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	1 vehicle, 2 motorcycles, and a generator maintained, water quality kits serviced and stationary procured		

Expenditure

211103 Allowances	6,000	6,000	100.0%
221002 Workshops and Seminars	6,000	6,000	100.0%
221007 Books, Periodicals & Newspapers	800	800	100.0%
221010 Special Meals and Drinks	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
222001 Telecommunications	600	600	100.0%
222003 Information and communications technology (ICT)	853	853	100.0%
227001 Travel inland	3,500	3,500	100.0%
227004 Fuel, Lubricants and Oils	5,000	5,000	100.0%

Vote: 529 Kumi District**2014/15 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

<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>	25,253	<i>Domestic Dev't:</i>	25,253	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,253	Total	25,253	Total	100.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	()	0 (Not planned for)	0	Funds were not processed in time due to failure in IFMS system, however all activities were implemented as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (Not Planned for)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation day held, Coordination meetings held (4), Inter sub-county meetings (4), 1 district Advocacy meeting held, 12 hand pump mechanics trained, Baseline survey in 38 water sources)	1 (World water day activity held in Nyero Subcounty)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (Not Planned for)	0	
No. of water user committees formed.	52 (The following number of committees formed: Kumi sub cty - 8 Nyero scity - 9 Atutur scity - 8 Mukongoro scity - 10 Ongino scity - 9 Kanyum scity - 7)	52 (52 WUC committees formed in the district in all the 6 LLGs of Mukongoro, Ongino, Kanyum, Nyero, Kumi and Atutur sub counties)	100.00	
Non Standard Outputs:		Not Planned for		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,803	1,200	31.6%
211103 Allowances	15,790	15,789	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
222001 Telecommunications	1,500	1,350	90.0%
227001 Travel inland	1,500	1,500	100.0%
227004 Fuel, Lubricants and Oils	3,445	3,445	100.0%

Vote: 529 Kumi District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	27,038	Domestic Dev't:	24,284	Domestic Dev't:	89.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,038	Total	24,284	Total	89.8%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	2 Tonner catridges procured, 3 computers maintained	computer catridge, airtime for the note pad procured, and 3 computers maintained	0	Funds were released in time which helped easy maintenance of the computers and procurement of airtime for easy communication hence easy implementation of activities
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100.0%		
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:	2,000	Domestic Dev't:	2,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	2,000	Total	100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (One composite toilet constructed in nyero Trading Centre)	1 (One public toilet constructed in Nyero Sub county trading centre)	100.00	Materials were readily at site hence the project was implemented as palanned
Non Standard Outputs:	1 hand washing facility provided	Not provided		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	10,235	8,208	80.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	10,235	Domestic Dev't:	8,208	Domestic Dev't:	80.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,235	Total	8,208	Total	80.2%

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1Ecosan Toilet constructed in)	0 (One public toilet constructed in at Kanyum Sub county trading centre.)	.00	Funds were released in time which eased the payment of retention monies
Non Standard Outputs:	Non	Not planned for		

Expenditure

281503 Engineering and Design	14,500	12,500	86.2%
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Vote: 529 Kumi District**2014/15 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*Studies & Plans for capital works*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,500	<i>Domestic Dev't:</i>	12,500	<i>Domestic Dev't:</i>	86.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,500	Total	12,500	Total	86.2%

Output: Spring protection

No. of springs protected	10 (The following number of springs will be protected at Atutur scty - 3 Mukongoro scty - 3 Kanyum scty - 2 Nyero- 1 Kumi S/C -1)	11 (11 spring wells protected in the districts in the following LLGs: Atur (3),Kanyum (2) and Mukongoro (3),Nyero (1),Kumi (2))	110.00	Materials were readily available at site and therefore the project was completed in time
Non Standard Outputs:	N/A	not planned		

Expenditure

231007 Other Fixed Assets (Depreciation)	48,042	47,394	98.7%
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:	49,016	47,394	Domestic Dev't: 96.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	49,016	47,394	Total 96.7%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13 (13 shallow wells to be protected in the sub-counties)	16 (Sixteen shallow wells constructed in the 6 LLGs of Ongino (5), Atutur (3), Mukongoro (3), Nyero (3),Kanyum (3) and Kumi (4),)	123.08	The out puts of DWSCG and PRDP were mixed instead of 16 Vs 13 shallow wells, system failure of IFMS failed the payment of 3 shallow wells to be made and yet funds are to be taken back to the ministry of Finance yet the works were already completed
Non Standard Outputs:	Not planned	Not planned		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	86,049	40,058	46.6%		
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:	86,049	Domestic Dev't:	40,058	Domestic Dev't:	46.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,049	Total	40,058	Total	46.6%

Output: PRDP-Shallow well construction

Vote: 529 Kumi District**2014/15 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 (5 Shallow Wells to be protected)	5 (5 shallow wells constructed in the LLGs of Mukongoro (1), Kumi (2), and Kanyum (1))	100.00	Funds were released in time and therefore activities were implemented in time
Non Standard Outputs:	Not Planned	Monitoring report produced for the five boreholes at Kumi sub county, Kanyum and Mukongoro		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	26,400	71,086	269.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,400	71,086	269.3%
Donor Dev't:		0	0.0%
Total	26,400	71,086	269.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	22 (The following number of boreholes will be drilled in the 10 boreholes to be rehabilitated 12 boreholes to be drilled & constructed)	8 (8 boreholes were drilled in the district in the following LLGs subcounties of Atutur (4), Kumi (3), Ongino (1),)	36.36	Borehole rehabilitation and drilling were mixed hence making the outputs as under or over performance respectively
No. of deep boreholes rehabilitated	1 (One borehole rehabilitated at Atutur s/c)	17 (17 boreholes were rehabilitated in the subcounties of ; Nyero (2), Kanyum (2) , Mukongoro (4), Kumi Town Council (1), Ongino (3) and Atutur (5))	1700.00	(borehole drilling is 12 under DWSCG grant and borehole rehabilitation is 17. Geological factors affected the drilling by striking dry wells
Non Standard Outputs:	Not Planned	1 vehicle was maintained ,stationary and fuel procured		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	342,883	150,272	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	342,883	150,272	43.8%
Donor Dev't:		0	0.0%
Total	342,883	150,272	43.8%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (The following boreholes will be rehabilitated at Nyero-2)	10 (10 boreholes rehabilitated in the following LLGs: Ongino (2), Kumi (4) and Kanyum (2), Nyero (2))	500.00	The outputs for borehole drilling were mixed with those of rehabilitation hence depicting the out as under performance. Borehole drilling = 12
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Vote: 529 Kumi District**2014/15 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 deep boreholes drilled (hand pump, motorised)	27 (15 Boreholes to be rehabilitated 12 Boreholes to be drilled & Constructed)	12 (12 boreholes drilled in the subcounties of Ongino (2), Kanyum (3), Mukongoro (2) and Kumi (2))	44.44	no. while rehabilitation = 10 no. under the PRDP grant
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Non Standard Outputs: Not planned

Expenditure

281503 Engineering and Design Studies & Plans for capital works	303,518	252,956	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	303,518	252,956	83.3%
Donor Dev't:		0	0.0%
Total	303,518	252,956	83.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	117,916	37,757	32.0%
211103 Allowances	2,184	3,155	144.5%
221008 Computer supplies and Information Technology (IT)	0	946	N/A
221014 Bank Charges and other Bank related costs	500	294	58.7%
227001 Travel inland	900	1,295	143.8%
228002 Maintenance - Vehicles	0	1,467	N/A

Vote: 529 Kumi District**2014/15 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

<i>Wage Rec't:</i>	117,916	<i>Wage Rec't:</i>	37,756	<i>Wage Rec't:</i>	32.0%
<i>Non Wage Rec't:</i>	3,827	<i>Non Wage Rec't:</i>	7,156	<i>Non Wage Rec't:</i>	187.0%
<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	121,743	Total	44,912	Total	36.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	14 (All the 7 LLGs of Kumi, Atutur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council)	15 (Conducted 15 Forestry Regulation and Inspection Field visits in all the 7 LLGs of Kumi, Atutur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council.)	107.14	Activities were successfully implemented, some of the field monitoring and surveys were conducted in integration with those of environment and wetlands compliance monitoring and inspection field visits.
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

221008 Computer supplies and Information Technology (IT)	700	289	41.2%
227001 Travel inland	700	160	22.9%
227004 Fuel, Lubricants and Oils	305	240	78.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,555	689	27.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,555	689	27.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Complete Integration of the SWAPS into the DWAP)	1 (Integration of the SWAPS into the DWAP done)	100.00	Activities were implemented as planned and there was also Donor support from JICA for the Development of a Community Based Wetlands Mgt Plan (CBWMP) for Lake Bisina-Ongino Wetland System.
Area (Ha) of Wetlands demarcated and restored	7 (All the critical wetlands in the 7 LLGs of Kumi, Atutur, Kanyumu, Mukongoro, Nyero, Ongino & Kumi Town Council)	7 (Wetland Compliance and assistance field visits conducted in all the critical wetlands in the 7 LLGs of Kumi, Atutur, Kanyumu, Mukongoro, Nyero, Ongino & Kumi Town Council)	100.00	

Vote: 529 Kumi District**2014/15 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:	Conducting 4 Radio talk shows on sustainable utilization and management of wetlands and other natural resources; Capacity building of the Wetlands Officer on Fresh Water Wetlands Management, Training of District Environment Committee (DEC) and Local Environment Committees (LECs) on Sustainable Wetlands Use and Management Principles; Conducting 16 Wetlands Compliance Monitoring and Assistance Field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.	Conducting 3 Radio talk show on sustainable utilization and management of wetlands and other natural resources; Capacity building of the Wetlands Officer on Fresh Water Wetlands Management Course, Training of District Environment Committee (DEC) and Loca
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Expenditure

211103 Allowances	5,114	7,744	151.4%
221002 Workshops and Seminars	0	8,620	N/A
221010 Special Meals and Drinks	2,975	2,228	74.9%
221011 Printing, Stationery, Photocopying and Binding	1,374	880	64.1%
222001 Telecommunications	1,000	585	58.5%
222003 Information and communications technology (ICT)	2,000	2,000	100.0%
227001 Travel inland	2,000	1,354	67.7%
227004 Fuel, Lubricants and Oils	3,577	4,754	132.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,039	28,165	156.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,039	28,165	156.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council. District Environment Office operational.)	14 (Conducted 14 Field Monitoring and Evaluation of Environmental Compliance in all the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council.)	116.67	Activity was integrated into other Departmental and sectoral activities due to lack of funds and there was also support funding from LGMSD, PRDP and District Water & Sanitation Grant for Environment screening and compliance
Non Standard Outputs:	Not Planned	Not Planned		

Vote: 529 Kumi District**2014/15 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

monitoring of water projects.

Expenditure

211103 Allowances	500	120	24.0%
221011 Printing, Stationery, Photocopying and Binding	500	469	93.8%
227001 Travel inland	900	505	56.1%
227004 Fuel, Lubricants and Oils	1,000	223	22.3%
228003 Maintenance – Machinery, Equipment & Furniture	800	145	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,700	1,462	31.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,700	1,462	31.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed for service providers	Staff paid salaries, 4 Staff paid footage for 12 months, department vehicle maintained, computers serviced, registration certificates printed	0	Amount of local revenue remitted to the department not adequate
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Expenditure

211101 General Staff Salaries	154,842	88,450	57.1%
211103 Allowances	3,000	4,333	144.4%
221011 Printing, Stationery, Photocopying and Binding	500	72	14.4%
221014 Bank Charges and other Bank related costs	300	391	130.3%
222001 Telecommunications	317	150	47.3%
227001 Travel inland	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	1,472	1,130	76.7%

Vote: 529 Kumi District**2014/15 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>	154,842	<i>Wage Rec't:</i>	88,451	<i>Wage Rec't:</i>	57.1%
<i>Non Wage Rec't:</i>	8,289	<i>Non Wage Rec't:</i>	7,076	<i>Non Wage Rec't:</i>	85.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	163,131	Total	95,526	Total	58.6%

Output: Probation and Welfare Support

No. of children settled	30 (Tracing and resettlement of children, legal representation of children in conflict with the law)	28 (28 Juneviles have been supported for the period July 2014 to June 2015)	93.33	Closure of the DBTA(TSO) meant there was no technical assistance to the district
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Vote: 529 Kumi District**2014/15 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! Train 110 teachers and 54 health workers and 210 Para social Workers on Life skills and ASRH Community sensitizations, Orient 100 primary school Teachers on OVC data Capture and reporting, Orient 173 VHTs, 173 para social workers on comprehensive data management (collection, analysis, dissemination and utilization).; Develop simple harmonized data collection tools, Procure 7 desk Tops for sub-counties data management and reporting, Procure 5 motor cycles to support follow up of the data and community monitoring processes, Train CORPS (Community Owned Resource Persons) on Community Based Monitoring & Referral mechanisms (180), Support joint planning and coordination meetings for sharing of community monitoring reports & community data, Support review and harmonization of the comprehensive referral pathway for OVC, care givers

4 DOVCC, 28 SOVCC, 4 Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, legal support to children(58), car operations & Maintenance, Community out reaches,

Vote: 529 Kumi District**2014/15 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

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

Expenditure

211103 Allowances	25,000	5,971	23.9%
221002 Workshops and Seminars	216,975	50,556	23.3%
221008 Computer supplies and Information Technology (IT)	5,000	350	7.0%
221010 Special Meals and Drinks	15,000	12,275	81.8%
221011 Printing, Stationery, Photocopying and Binding	9,800	2,417	24.7%
221014 Bank Charges and other Bank related costs	2,360	13	0.6%
222001 Telecommunications	2,500	185	7.4%
227001 Travel inland	1,000	328	32.8%
227004 Fuel, Lubricants and Oils	10,200	7,941	77.9%
228002 Maintenance - Vehicles	14,000	3,388	24.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	299,835	83,424	27.8%
Total	301,835	83,424	27.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)	100.00	Resources allocated for community mobilization
Non Standard Outputs:	Groups mobilized, Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD	18 Groups mobilized, Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD		inadequate

Expenditure

211103 Allowances	5,779	5,124	88.7%
227004 Fuel, Lubricants and Oils	1,140	294	25.8%
291001 Transfers to Government Institutions	81,300	51,370	63.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	4,640	1,281	27.6%
Domestic Dev't:	85,579	55,507	64.9%
Donor Dev't:	0	0	0.0%
Total	90,219	56,788	62.9%

Output: Adult Learning

Vote: 529 Kumi District**2014/15 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. FAL Learners Trained	525 (35 FAL classess supported to implement Adult learning)	525 (35 FAL classess supported to implement Adult learning)	100.00	Limited commitment by FAL Instructors worsened by lack of motivation by learners
Non Standard Outputs:	525 learners facilitated, Monitoring made to FAL classes,instructors paid allowances, Bi annual review meetings held with sub-county CDOs, refresher trainings hld	35 FAL classess supported to implement Adult learning		

Expenditure

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

Output: Gender Mainstreaming

Non Standard Outputs:	Training on Gender mainstreaming and Integration of gender issues in to the development plans, and support to women groups	1 Training on Gender mainstreaming and Integration of gender issues in to the development plans, and support to 30 women groups	0	Un timely remittance of funds for women groups
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Expenditure

291003 Transfers to Other Private Entities	0	30,000	N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,006	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	0	Domestic Dev't: 30,000	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,006	Total 30,000	Total 428.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (28 Juveniles followed up and settled)	0	High demand for resources and limited facilitation to staff at the sub-county
Non Standard Outputs:	20 out of school youth Trained in Tailoring, 3 youth groups trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth	32 youth groups generated, appraised and submitted for funding under the Youth Livelihoods project		

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

211103 Allowances	2,480	1,765	71.2%	
222001 Telecommunications	200	180	90.0%	
223901 Rent – (Produced Assets) to other govt. units	10,200	6,300	61.8%	
291003 Transfers to Other Private Entities	0	266,031	N/A	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,280	Non Wage Rec't: 1,945	Non Wage Rec't: 59.3%	
Domestic Dev't:	0	Domestic Dev't: 266,031	Domestic Dev't: 0.0%	
Donor Dev't:	34,000	Donor Dev't: 6,300	Donor Dev't: 18.5%	
Total	37,280	Total 274,276	Total 735.7%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned)	0 (N/A)	0	Generation and validation of PWD groups problematic
Non Standard Outputs:	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis, PWDs supported for National celebrations, Support to the Elderly for National Celebrations	Start up Capital provided to 6 PWD groups, 1 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis (2), PWDs supported for National celebrations		

Expenditure

211103 Allowances	4,000	1,421	35.5%	
227004 Fuel, Lubricants and Oils	2,000	528	26.4%	
291003 Transfers to Other Private Entities	0	12,000	N/A	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,579	Non Wage Rec't: 1,949	Non Wage Rec't: 9.0%	
Domestic Dev't:		Domestic Dev't: 12,000	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,579	Total 13,949	Total 64.6%	

Output: Representation on Women's Councils

No. of women councils supported	1 (3 Executive meetings 1 general women Council meeting)	1 (4 Executive meetings 1 general women Council meeting)	100.00	funds remitted late (June 2015)
Non Standard Outputs:	Support provided to four Women groups, Meetings (2) held, Monitoring done	Support provided to 10 Women groups, Meetings (2) held, Monitoring done		

Expenditure

291001 Transfers to Government Institutions	6,000	500	8.3%	
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Vote: 529 Kumi District**2014/15 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

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:	6,000	Domestic Dev't:	500	Domestic Dev't:	8.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	500	Total	8.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office	0	The departmental vehicle broke down and this constrained regular field visits
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Expenditure

211101 General Staff Salaries	67,814	36,079	53.2%		
211103 Allowances	2,000	2,770	138.5%		
221008 Computer supplies and Information Technology (IT)	1,665	550	33.0%		
228002 Maintenance - Vehicles	6,000	940	15.7%		
Wage Rec't:	67,814	Wage Rec't:	36,080	Wage Rec't:	53.2%
Non Wage Rec't:	9,665	Non Wage Rec't:	4,260	Non Wage Rec't:	44.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,479	Total	40,340	Total	52.1%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held at District Headquarters.)	12 (Twelve DTTPCs held at District Head quarters)	100.00	The sub counties were in the process
No of qualified staff in the Unit	3 (District Planner , District Population Officer and one stenographer.)	3 (District Planner , District Population Officer and one stenographer.)	100.00	finalising approval process of their plans

Vote: 529 Kumi District**2014/15 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

No of minutes of Council meetings with relevant resolutions	5 (Council meetings held at the District Headquarters Council Chambers)	5 (Council meetings held at the District Headquarters Council Chambers)	100.00	
Non Standard Outputs:	Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced, LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. Staff trained in Project planning, monitoring and evaluation SDS MANGEMENT COSTS paid:-	Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produce and Five year development plan produced and approved		

Expenditure

211103 Allowances	4,000	3,113	77.8%
221002 Workshops and Seminars	4,000	3,193	79.8%
221010 Special Meals and Drinks	2,000	1,000	50.0%
222001 Telecommunications	2,000	300	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	7,606	54.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	7,606	54.3%

Output: Statistical data collection

Non Standard Outputs:	Data collected and analysed, statistical abstract produced	0	Departments delay to submit relevant data for the production of the department
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Expenditure

211103 Allowances	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	500	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	500	100.0%

Vote: 529 Kumi District**2014/15 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: Demographic data collection**

Non Standard Outputs:	Population action plan developed, World population commemorated, Census survey conducted, statistical abstract produced, Population integrated into both DPP and SDPs	Population integrated into both DPP and SDPs and Census conducted	0	Sub counties still have inadequate skills in making gender sensitive analysis. Accountability for census not yet accomplished
<i>Expenditure</i>				
211103 Allowances	2,500	3,024	121.0%	
221002 Workshops and Seminars	5,000	1,841	36.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 4,865	<i>Non Wage Rec't:</i> 64.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,500	Total 4,865	Total 64.9%	

Output: Project Formulation

Non Standard Outputs:	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing	LGMSD Projects screened for environmental compliance and Quarterly Mentoring reports produced. Files procured for the registry	0	Communities are not compliant in ensuring environment restoration and sustainability of the projects
<i>Expenditure</i>				
221002 Workshops and Seminars	7,968	12,018	150.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 7,968	<i>Domestic Dev't:</i> 12,018	<i>Domestic Dev't:</i> 150.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,968	Total 12,018	Total 150.8%	

Output: Development Planning

0

Reporting at Sub county level still weak and adherence to timelines still poor

Vote: 529 Kumi District**2014/15 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:	Both HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment modules, Two Desk tops procured for Personnel Office and Community Development, other small equipments(coloured printer) procured for Planning unit Under GMSD Retooling	Sub counties given technical back up support, LGOBT and on assesment modules Mandatory quarterly reports prepared and submitted to MFPED and Line ministries, other small equipments(coloured printer) procured for Planning unit Under GMSD Retooling
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Expenditure

211103 Allowances	2,000	2,168	108.4%
221002 Workshops and Seminars	11,014	8,866	80.5%
221008 Computer supplies and Information Technology (IT)	5,000	7,700	154.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	670	33.5%
221012 Small Office Equipment	3,748	16,429	438.4%
227001 Travel inland	5,000	2,100	42.0%
227004 Fuel, Lubricants and Oils	2,000	1,001	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,716	15,314	64.6%
Domestic Dev't:	8,046	23,619	293.6%
Donor Dev't:		0	0.0%
Total	31,762	38,933	122.6%

Output: Operational Planning

Non Standard Outputs:	computer accessories procured and computers maintained, operational costs met	computer accessories procured and computers maintained, operational costs met	0	There has been regular break down of these equipments as they are old
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Expenditure

221008 Computer supplies and Information Technology (IT)	500	1,327	265.4%
228002 Maintenance - Vehicles	2,500	1,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,280	2,327	70.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,280	2,327	70.9%

Output: Monitoring and Evaluation of Sector plans

0	Some of the projects are on going due to low capacity of the local contractors.
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Vote: 529 Kumi District**2014/15 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:	Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter	Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed		However observations and recommendations after filed work have streamlined implementation and non compliant contractors have been given warning letters
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	594	59.4%
227001 Travel inland	10,046	14,162	141.0%
227004 Fuel, Lubricants and Oils	5,000	3,921	78.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	5,765	72.1%
Domestic Dev't:	8,046	12,913	160.5%
Donor Dev't:		0	0.0%
Total	16,046	18,677	116.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Internal audit salaries paid., small office equipments procured, operational costs met	0	The department do not have transport to facilitate field work especially hard to reach areas
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Expenditure

211101 General Staff Salaries	36,595	23,541	64.3%
211103 Allowances	2,000	1,685	84.3%
221002 Workshops and Seminars	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	500	660	132.0%
227001 Travel inland	1,000	630	63.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%

Vote: 529 Kumi District**2014/15 Quarter 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

<i>Wage Rec't:</i>	36,595	<i>Wage Rec't:</i>	23,541	<i>Wage Rec't:</i>	64.3%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,775	<i>Non Wage Rec't:</i>	75.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,595	Total	27,316	Total	65.7%

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 (Four reports produced)	100.00	The department do not have transport to facilitate field work especially hard to reach areas
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (These reports are submitted and discussed at every end of month following quarter. Special Audit conducted)	22/04/2014 (These reports are submitted and discussed at every end of month following quarter.)	#Error	
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;		

Expenditure

211103 Allowances	5,229	4,735	90.6%
221002 Workshops and Seminars	500	300	60.0%
221007 Books, Periodicals & Newspapers	400	300	75.0%
221011 Printing, Stationery, Photocopying and Binding	500	192	38.4%
222001 Telecommunications	1,200	900	75.0%
227001 Travel inland	6,797	1,081	15.9%
227004 Fuel, Lubricants and Oils	3,000	2,497	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,125	10,005	52.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,125	10,005	52.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 529 Kumi District**2014/15 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
	<i>Wage Rec't:</i> 12,795,562	<i>Wage Rec't:</i> 9,914,776	<i>Wage Rec't:</i> 77.5%	
	<i>Non Wage Rec't:</i> 3,715,959	<i>Non Wage Rec't:</i> 3,690,336	<i>Non Wage Rec't:</i> 99.3%	
	<i>Domestic Dev't:</i> 4,802,393	<i>Domestic Dev't:</i> 3,882,918	<i>Domestic Dev't:</i> 80.9%	
	<i>Donor Dev't:</i> 1,299,454	<i>Donor Dev't:</i> 255,100	<i>Donor Dev't:</i> 19.6%	
	Total 22,613,368	Total 17,743,130	Total 78.5%	

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

Vote: 529 Kumi District**2014/15 Quarter 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>		13,297	16,279
<i>Sector: Education</i>				<i>13,297</i>	<i>16,279</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,297</i>	<i>16,279</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				13,297	16,279
LCII: Not Specified				13,297	16,279
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal of Capital Works	Nyero and Kanyum	Conditional Grant to SFG PRDP	Completed	13,297	16,279

Vote: 529 Kumi District**2014/15 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>		1,285,572	877,797
Sector: Works and Transport				625,344	298,979
LG Function: District, Urban and Community Access Roads				625,344	298,979
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				625,344	298,979
LCII: Atutur				496,640	173,585
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of District road	Kanyum-Atutur-Kamaca (2km)	Roads Rehabilitation Grant	Completed	331,093	110,790
Low cost sealing of District road	Atutur-Kamaca (1km)	Unspent balances - donor	Works Underway	165,547	62,795
LCII: Not Specified				128,704	125,393
Item: 231003 Roads and bridges (Depreciation)					
CME ent	Atutur-Kamacha road sealing	Unspent balances – Conditional Grants	Completed	128,704	125,393
Sector: Education				376,185	336,005
LG Function: Pre-Primary and Primary Education				185,369	145,189
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				976	976
LCII: Atutur				976	976
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works		Conditional Grant to SFG	Completed	976	976
Output: Classroom construction and rehabilitation				45,999	41,335
LCII: Aterai				45,999	41,335
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Aterai Primary School	Aterai P/S	Conditional Grant to SFG	Completed	45,999	41,335
Output: Latrine construction and rehabilitation				46,040	14,194
LCII: Ariet				29,298	14,194
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stance lined latrine at Ariet P/S	Ariet P/S	Conditional Grant to SFG	Completed	29,298	14,194
LCII: Atutur				14,820	0
Item: 231001 Non Residential buildings (Depreciation)					
committed funds for Construction of five stance lined latrine	Atutur P/S	LGMSD (Former LGDP)	Not Started	14,820	0
LCII: Kapokina				1,922	0

Vote: 529 Kumi District**2014/15 Quarter 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>		1,285,572	877,797
Item: 231001 Non Residential buildings (Depreciation)					
Committed funds for construction of 5 stance latrine at Kalugar		Unspent balances – Conditional Grants	Works Underway	1,922	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,354	88,684
LCII: Aburbur				6,279	6,342
Item: 263311 Conditional transfers for Primary Education					
ABURBUR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,279	6,342
LCII: Akalabai				15,642	12,912
Item: 263311 Conditional transfers for Primary Education					
Akalabai Primary School		Conditional Grant to Primary Education	N/A	6,716	5,539
KAPOKINA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,926	7,373
LCII: Akibui				6,893	6,893
Item: 263311 Conditional transfers for Primary Education					
OBULE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,893	6,893
LCII: Apapai				6,967	6,452
Item: 263311 Conditional transfers for Primary Education					
OSWAPAI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,967	6,452
LCII: Aputon				6,874	6,681
Item: 263311 Conditional transfers for Primary Education					
ST Mathias Aputon Primary School		Conditional Grant to Primary Education	N/A	6,874	6,681
LCII: Ariet				6,809	6,686
Item: 263311 Conditional transfers for Primary Education					
ARIET PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,809	6,686
LCII: Aterai				7,003	6,287
Item: 263311 Conditional transfers for Primary Education					
Aterai Primary School		Conditional Grant to Primary Education	N/A	7,003	6,287
LCII: Atutur				14,665	13,807
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2014/15 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>		1,285,572	877,797
Atutur Primary School	Transfers to all the 91 Primary schools. Details will be captured after the Ministry avails schedules of disbursements of shs.460,424,000	Conditional Grant to Primary Education	N/A	7,845	8,637
Orapada Primary School		Conditional Grant to Primary Education	N/A	6,820	5,170
LCII: Kapokina Item: 263311 Conditional transfers for Primary Education				14,138	15,241
AKULONY PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,025	9,958
Kalungar Primary School		Conditional Grant to Primary Education	N/A	7,113	5,283
LCII: Kelim Item: 263311 Conditional transfers for Primary Education				7,083	7,383
KELIM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,083	7,383
LG Function: Secondary Education				190,816	190,816
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				190,816	190,816
LCII: Atutur Item: 263319 Conditional transfers for Secondary Schools				190,816	190,816
Atutur Seed SS		Conditional Grant to Secondary Education	N/A	190,816	190,816
Sector: Health				153,623	154,373
LG Function: Primary Healthcare				153,623	154,373
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				153,623	154,373
LCII: Akalabai Item: 263104 Transfers to other govt. units				153,623	154,373
PHC transfer to Atutur Hospital	District Hospital	Conditional Grant to PHC- Non wage	N/A	153,623	154,373
			(100% transferred)		
Sector: Water and Environment				130,421	88,441
LG Function: Rural Water Supply and Sanitation				130,421	88,441
<i>Capital Purchases</i>					
Output: Spring protection				14,230	14,013
LCII: Aterai Item: 231007 Other Fixed Assets (Depreciation)				3,702	3,702

Vote: 529 Kumi District**2014/15 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>		1,285,572	877,797
Spring protection		Unspent balances – Conditional Grants	Completed	3,702	3,702
LCII: Kelim				3,702	3,702
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Unspent balances – Conditional Grants	Completed	3,702	3,702
LCII: Not Specified				6,826	6,610
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditionransfer for Rural Water	Completed	4,995	4,779
Spring protection	Atutur(2),kumi(1),nyero(1),m ukongoro(1),retention monies	Unspent balances – Conditional Grants	Completed	1,831	1,831
Output: Shallow well construction				10,478	7,971
LCII: Akibui				5,239	3,985
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	5,239	3,985
LCII: Aputon				5,239	3,985
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	5,239	3,985
Output: Borehole drilling and rehabilitation				79,740	48,945
LCII: Akibui				4,095	4,095
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation		Unspent balances – Conditional Grants	Completed	4,095	4,095
LCII: Ariet				4,207	4,207
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation		Unspent balances – Conditional Grants	Completed	4,207	4,207
LCII: Not Specified				71,438	40,643
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Completed	25,143	0
The Borehole rehabilitation	Atutur (1) and Aburbur(1)	Conditional transfer for Rural Water	Completed	9,110	8,643

Vote: 529 Kumi District**2014/15 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>		1,285,572	877,797
Two Deep borehole drilling and construction	kapokin and Akalabai	Unspent balances – Conditional Grants	Completed	37,185	32,000
Output: PRDP-Borehole drilling and rehabilitation				25,972	17,512
LCII: Aterai				2,156	2,156
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation		Unspent balances – Conditional Grants	Completed	2,156	2,156
LCII: Not Specified				23,817	15,356
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Works Underway	23,817	15,356

Vote: 529 Kumi District**2014/15 Quarter 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>		609,294	549,575
Sector: Works and Transport				182,717	151,563
LG Function: District, Urban and Community Access Roads				182,717	151,563
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				182,717	151,563
LCII: Not Specified				182,717	151,563
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance in Kanyum Sub County	Kanyum-Onyakelo-Madang (11.3km)	Other Transfers from Central Government	N/A	182,717	151,563
			(11.5km Completed)		
Sector: Education				267,463	265,425
LG Function: Pre-Primary and Primary Education				216,790	214,752
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				14,232	23,583
LCII: Kanyum				14,232	23,583
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 51 Desks of three seater to Kanyumu P/S		Conditional Grant to SFG	Completed	4,832	4,783
Procurement of Desks to Kamaca and Kanyumutamu		Unspent balances – Conditional Grants	Completed	9,400	18,800
Output: PRDP-Teacher house construction and rehabilitation				105,097	93,884
LCII: Ojie				105,097	93,884
Item: 231002 Residential buildings (Depreciation)					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine, , Kitchen, Birth room and Store (unligned)Ojie P/S	Ojie P/S	Conditional Grant to SFG-PRDP	Completed	105,097	93,884
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,461	97,286
LCII: Ajuket				6,540	6,840
Item: 263311 Conditional transfers for Primary Education					
AJUKET PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,540	6,840
LCII: Akisim				6,833	6,186
Item: 263311 Conditional transfers for Primary Education					
Kabwele Primary School		Conditional Grant to Primary Education	N/A	6,833	6,186
LCII: Ariet				7,104	7,437
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2014/15 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>		609,294	549,575
KADENGEL PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,104	7,437
LCII: Kacha				6,886	6,686
Item: 263311 Conditional transfers for Primary Education					
Kogili Primary School		Conditional Grant to Primary Education	N/A	6,886	6,686
LCII: Kajamaka				7,811	7,811
Item: 263311 Conditional transfers for Primary Education					
KAJAMAKA NEW PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,811	7,811
LCII: Kamacha				13,296	13,827
Item: 263311 Conditional transfers for Primary Education					
KAMACA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,015	7,032
OKEMER PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,281	6,795
LCII: Kanyum				14,990	15,989
Item: 263311 Conditional transfers for Primary Education					
Kanyum Primary School		Conditional Grant to Primary Education	N/A	7,927	8,127
AUKOT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,063	7,863
LCII: Katilekori				6,804	6,521
Item: 263311 Conditional transfers for Primary Education					
KATILEKORI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,804	6,521
LCII: Ojie				6,824	6,079
Item: 263311 Conditional transfers for Primary Education					
Ojie Primary School		Conditional Grant to Primary Education	N/A	6,824	6,079
LCII: Olimai				6,822	6,152
Item: 263311 Conditional transfers for Primary Education					
Olimai Primary School		Conditional Grant to Primary Education	N/A	6,822	6,152
LCII: Olumot				6,705	6,445
Item: 263311 Conditional transfers for Primary Education					
OLUMOT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,705	6,445

Vote: 529 Kumi District**2014/15 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>		609,294	549,575
LCII: Omuranga				6,847	7,312
Item: 263311 Conditional transfers for Primary Education					
OMURANG PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,847	7,312
<i>LG Function: Secondary Education</i>				50,673	50,673
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,673	50,673
LCII: Kanyum				50,673	50,673
Item: 263319 Conditional transfers for Secondary Schools					
Kanyum Comprehensive S.S		Conditional Grant to Secondary Education	N/A	50,673	50,673
Sector: Health				35,728	22,272
<i>LG Function: Primary Healthcare</i>				35,728	22,272
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				26,529	9,084
LCII: Olimai				13,264	4,542
Item: 263104 Transfers to other govt. units					
Transfers to NGO heal units-Olimai		Conditional Grant to PHC- Non wage	N/A	13,264	4,542
			(100% transferred)		
LCII: Omuranga				13,264	4,542
Item: 263104 Transfers to other govt. units					
Transfers to NGO heal units-Kanyum		Conditional Grant to PHC- Non wage	N/A	13,264	4,542
			(100% transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,200	13,187
LCII: Kamacha				4,600	6,594
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kamaca		Conditional Grant to PHC- Non wage	N/A	4,600	6,594
			(100% transferred)		
LCII: Kanyum				4,600	6,594
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kanyum		Conditional Grant to PHC- Non wage	N/A	4,600	6,594
			(100% transferred)		
Sector: Water and Environment				123,385	110,315
<i>LG Function: Rural Water Supply and Sanitation</i>				123,385	110,315
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				14,500	12,500
LCII: Not Specified				14,500	12,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
RGC Construction	Kanyum T/C	Unspent balances – Conditional Grants	Completed	14,500	12,500
Output: Spring protection				8,697	8,697

Vote: 529 Kumi District**2014/15 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>		609,294	549,575
LCII: Not Specified				4,995	4,995
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	4,995	4,995
LCII: Omuranga				3,702	3,702
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Unspent balances – Conditional Grants	Completed	3,702	3,702
Output: Shallow well construction				4,978	4,978
LCII: Okeito				4,978	4,978
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	4,978	4,978
Output: PRDP-Shallow well construction				10,560	39,406
LCII: Ojie				5,280	28,846
Item: 281503 Engineering and Design Studies & Plans for capital works					
Shallow well construction		Unspent balances – Conditional Grants	Completed	5,280	28,846
LCII: Olumot				5,280	10,560
Item: 281503 Engineering and Design Studies & Plans for capital works					
Shallow well construction		Unspent balances – Conditional Grants	Completed	5,280	10,560
Output: Borehole drilling and rehabilitation				33,905	4,207
LCII: Akisim				4,207	4,207
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation		Unspent balances – Conditional Grants	Completed	4,207	4,207
LCII: Not Specified				25,143	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Completed	25,143	0
LCII: Olimai				4,555	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation		Conditional transfer for Rural Water	Not Started	4,555	0
Output: PRDP-Borehole drilling and rehabilitation				50,746	40,527
LCII: Kajamaka				4,009	4,009
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation		Unspent balances – Conditional Grants	Completed	4,009	4,009

Vote: 529 Kumi District**2014/15 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>		609,294	549,575
LCII: Kanyum				17,836	7,617
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling		Unspent balances – Conditional Grants	Completed	17,836	7,617
LCII: Not Specified				23,817	23,817
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	23,817	23,817
LCII: Olimai				5,084	5,084
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation		Conditional transfer for Rural Water	Completed	5,084	5,084

Vote: 529 Kumi District**2014/15 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>		498,675	405,747
Sector: Works and Transport				63,558	48,661
LG Function: District, Urban and Community Access Roads				63,558	48,661
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				11,558	8,551
LCII: Not Specified				11,558	8,551
Item: 231003 Roads and bridges (Depreciation)					
Njasako & Company	Omatenga post-Bisina	Unspent balances – Conditional Grants	Completed	11,558	8,551
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				52,000	40,109
LCII: Not Specified				52,000	40,109
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance in Kumi Sub County	Okouba-Akarukei-Odiding (7.2km)	Other Transfers from Central Government	N/A	52,000	40,109
			(7.2km Completed)		
Sector: Education				218,852	168,199
LG Function: Pre-Primary and Primary Education				178,370	127,784
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,900	9,900
LCII: Otiye				9,900	9,900
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Desks to Otiye and Kwarikwar		Unspent balances – Conditional Grants	Completed	9,900	9,900
Output: Classroom construction and rehabilitation				1,541	4,502
LCII: Kabata				1,541	4,502
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom block at Kabata P/S		Unspent balances – Conditional Grants	Completed	1,541	4,502
Output: PRDP-Teacher house construction and rehabilitation				84,237	33,714
LCII: Okouba				84,237	33,714
Item: 231002 Residential buildings (Depreciation)					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine, , Kitchen, Birth room and Store (Okouba P/S)		Unspent balances – Conditional Grants	Completed	84,237	33,714
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,692	79,667
LCII: Agolitom				6,629	7,186
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2014/15 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>		498,675	405,747
BISINA LAKE VIEW PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,629	7,186
LCII: Agule Item: 263311 Conditional transfers for Primary Education				6,500	6,939
AGULE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,500	6,939
LCII: Asinge Item: 263311 Conditional transfers for Primary Education				13,289	13,560
OLUPE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,749	8,340
ASINGE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,540	5,220
LCII: Kabata Item: 263311 Conditional transfers for Primary Education				7,032	7,720
Kabata Primary School		Conditional Grant to Primary Education	N/A	7,032	7,720
LCII: Okouba Item: 263311 Conditional transfers for Primary Education				15,467	13,448
OKOUBA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,553	6,060
KUMI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,914	7,388
LCII: Olungia Item: 263311 Conditional transfers for Primary Education				6,825	4,906
OLUNGIA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,825	4,906
LCII: Omatenga Item: 263311 Conditional transfers for Primary Education				6,719	5,775
OMATENGA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,719	5,775
LCII: Omolokonyo Item: 263311 Conditional transfers for Primary Education				6,864	7,413
OMOLOKONYO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,864	7,413
LCII: Oogoria Item: 263311 Conditional transfers for Primary Education				6,521	6,521
OWOGORIA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,521	6,521

Vote: 529 Kumi District**2014/15 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>		498,675	405,747
LCII: Otiye				6,847	6,198
Item: 263311 Conditional transfers for Primary Education					
OTIPE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,847	6,198
<i>LG Function: Secondary Education</i>				40,482	40,416
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,482	40,416
LCII: Okouba				40,482	40,416
Item: 263319 Conditional transfers for Secondary Schools					
BISHOP ILUKOR GIRLS SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	40,482	40,416
Sector: Health				81,997	89,850
<i>LG Function: Primary Healthcare</i>				81,997	89,850
<i>Capital Purchases</i>					
Output: Other Capital				0	16,567
LCII: Omatenga				0	16,567
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Omatenga HC IIII Roofing		OPM	Completed	0	16,567
			(Suplimentary activit)		
Output: Healthcentre construction and rehabilitation				79,697	66,689
LCII: Oogoria				79,697	66,689
Item: 231001 Non Residential buildings (Depreciation)					
Aterai Health centre constructed	Aterai health centre	Conditional Grant to PHC - development	Works Underway	79,697	66,689
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,300	6,594
LCII: Omatenga				2,300	6,594
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Omatenga HC II		Conditional Grant to PHC- Non wage	N/A	2,300	6,594
				(100% transferred)	
Sector: Water and Environment				134,268	99,037
<i>LG Function: Rural Water Supply and Sanitation</i>				134,268	99,037
<i>Capital Purchases</i>					
Output: Spring protection				7,723	7,723
LCII: Kabata				3,702	3,702
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Unspent balances – Conditional Grants	N/A	3,702	3,702

Vote: 529 Kumi District**2014/15 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>		498,675	405,747
LCII: Not Specified				4,021	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	4,021	4,021
Output: Shallow well construction				11,654	4,978
LCII: Not Specified				6,667	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction	to be determined by the subcounty	Conditional transfer for Rural Water	Completed	6,667	0
LCII: Olupe				4,988	4,978
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	4,988	4,978
Output: PRDP-Shallow well construction				10,560	21,120
LCII: Agolitom				5,280	10,560
Item: 281503 Engineering and Design Studies & Plans for capital works					
Shallow well construction		Unspent balances – Conditional Grants	Completed	5,280	10,560
LCII: Otiye				5,280	10,560
Item: 281503 Engineering and Design Studies & Plans for capital works					
Shallow well construction		Unspent balances – Conditional Grants	Completed	5,280	10,560
Output: Borehole drilling and rehabilitation				62,328	32,000
LCII: Not Specified				62,328	32,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Two Deep borehole drilling and construction	OMATENGA AND OKOUBA	Unspent balances – Conditional Grants	Completed	37,185	32,000
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Completed	25,143	0
Output: PRDP-Borehole drilling and rehabilitation				42,003	33,216
LCII: Not Specified				42,003	33,216
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	23,817	15,538
Two Bore hole rehabilitation	omatenga (1) and kabata(1)	Unspent balances – Conditional Grants	Completed	8,018	8,018
Two Bore hole rehabilitation	Ogoliton(1) and Okuoba(1)	Conditional transfer for Rural Water	N/A	10,169	9,660

Vote: 529 Kumi District**2014/15 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>		632,072	375,022
Sector: Works and Transport				118,828	63,687
LG Function: District, Urban and Community Access Roads				31,199	31,199
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				31,199	31,199
LCII: Kanyum				18,049	18,049
Item: 231003 Roads and bridges (Depreciation)					
Afcoal Enterprises Ltd		Unspent balances – Conditional Grants	Completed	18,049	18,049
LCII: Tank				13,149	13,150
Item: 231003 Roads and bridges (Depreciation)					
KEP Investments Limited		Unspent balances – Conditional Grants	Completed	13,149	13,150
LG Function: District Engineering Services				87,629	32,488
<i>Capital Purchases</i>					
Output: Construction of public Buildings				54,401	0
LCII: Boma				54,401	0
Item: 231001 Non Residential buildings (Depreciation)					
Finishes to Offices	District Headquarters	LGMSD (Former LGDP)	Completed	54,401	0
Output: Rehabilitation of Public Buildings				10,000	8,887
LCII: Atutur				10,000	8,887
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Mechanical Workshop	Works Yard	LGMSD (Former LGDP)	Completed	10,000	8,887
Output: PRDP-Rehabilitation of Public Buildings				23,228	23,601
LCII: Boma				23,228	23,601
Item: 231001 Non Residential buildings (Depreciation)					
Works office rehabilitated	Works office	Unspent balances – Conditional Grants	Completed	23,228	23,601
Sector: Education				197,018	187,432
LG Function: Pre-Primary and Primary Education				54,717	45,131
<i>Capital Purchases</i>					
Output: Other Capital				7,202	2,450
LCII: Bazaar				1,489	0
Item: 314201 Materials and supplies					
J and L Banan Company		Unspent balances – Conditional Grants	Being Procured	1,489	0
LCII: Boma				3,225	2,450
Item: 314101 Petroleum Products					
Delta petroleum (U) ltd		Unspent balances – Conditional Grants	Completed	2,450	2,450

Vote: 529 Kumi District**2014/15 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>		632,072	375,022
Item: 314201 Materials and supplies					
Alpha Bookshop		Unspent balances – Conditional Grants	Being Procured	775	0
LCII: Kanyum				288	0
Item: 314201 Materials and supplies					
MA Compu Cons		Unspent balances – Conditional Grants	Being Procured	288	0
LCII: Tank				2,200	0
Item: 314201 Materials and supplies					
Home again		Unspent balances – Conditional Grants	Being Procured	2,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,515	42,681
LCII: Bazaar				15,021	12,805
Item: 263311 Conditional transfers for Primary Education					
BAZAAR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,121	7,021
KUMI GIRLS PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,900	5,784
LCII: Boma				7,026	6,715
Item: 263311 Conditional transfers for Primary Education					
BOMA NORTH PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,026	6,715
LCII: Kanyum				8,389	6,232
Item: 263311 Conditional transfers for Primary Education					
Kumi Boys primary school		Conditional Grant to Primary Education	N/A	8,389	6,232
LCII: Tank				17,079	16,929
Item: 263311 Conditional transfers for Primary Education					
WIGGINS PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,165	7,842
Kumi To wn Ship Primary School		Conditional Grant to Primary Education	N/A	8,913	9,087
LG Function: Secondary Education				142,300	142,300
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,300	142,300
LCII: Tank				142,300	142,300
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 529 Kumi District**2014/15 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>		632,072	375,022
Wiggins SS		Conditional Grant to Secondary Education	N/A	142,300	142,300
Sector: Health				270,848	118,304
LG Function: Primary Healthcare				270,848	118,304
<i>Capital Purchases</i>					
Output: Other Capital				49,622	13,947
LCII: Boma				42,000	10,716
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Central store at DHOs office		Conditional Grant to PHC - development	Works Underway	30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Servicing of solar systems at DHO and health facilities		Conditional Grant to PHC - development	Completed	12,000	10,716
				(Retention not paid)	
LCII: Tank				7,622	3,231
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fencing Kumi HC IV (Retention)		unspent balances	Completed	3,137	2,171
Item: 231006 Furniture and fittings (Depreciation)					
Engraving of medical equipment		Conditional Grant to PHC - development	Being Procured	4,485	1,060
Output: PRDP-OPD and other ward construction and rehabilitation				20,000	15,908
LCII: Tank				20,000	15,908
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Oseera OPD		Conditional Grant to PHC - development	Completed	20,000	15,908
				(Retention not paid)	
Output: PRDP-Theatre construction and rehabilitation				155,227	75,261
LCII: Tank				155,227	75,261
Item: 231001 Non Residential buildings (Depreciation)					
Completion of theatre at Kumi HC IV		unspent balances	Works Underway	155,227	75,261
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,999	13,187
LCII: Tank				45,999	13,187
Item: 263104 Transfers to other govt. units					

Vote: 529 Kumi District**2014/15 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>		632,072	375,022
Transfers to lower health units-Kumi HC IV		Conditional Grant to PHC- Non wage	N/A	45,999	13,187
(100% transferred)					
Sector: Water and Environment				5,600	5,600
LG Function: Rural Water Supply and Sanitation				5,600	5,600
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,600	5,600
LCII: Not Specified				5,600	5,600
Item: 231004 Transport equipment					
vehicle maintenance	Water office	Conditional transfer for Rural Water	Completed	5,600	5,600
Sector: Public Sector Management				39,778	0
LG Function: District and Urban Administration				39,778	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				39,778	0
LCII: Boma				39,778	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of staff house and latrine		LGMSD (Former LGDP)	Being Procured	39,778	0

Vote: 529 Kumi District**2014/15 Quarter 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>		542,641	378,876
Sector: Education				306,376	289,481
LG Function: Pre-Primary and Primary Education				229,364	212,470
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,000	3,967
LCII: Mukongoro				10,000	3,967
Item: 231001 Non Residential buildings (Depreciation)					
onstruction of 2 classroom block only at Mukongoro		Unspent balances – Conditional Grants	Completed	10,000	3,967
Output: Latrine construction and rehabilitation				33,162	27,379
LCII: Kabukol				18,513	12,730
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stance lined latrine Kalungar P/S	Kabukol P/S	Conditional Grant to SFG	Completed	14,820	12,244
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works		Conditional Grant to SFG	Completed	3,693	486
LCII: Mukongoro				14,649	14,649
Item: 231001 Non Residential buildings (Depreciation)					
committed funds for Construction of five stance lined latrine	Mukongoro T/S P/S	LGMSD (Former LGDP)	Completed	14,649	14,649
Output: PRDP-Teacher house construction and rehabilitation				63,528	61,186
LCII: Agaria				63,528	61,186
Item: 231002 Residential buildings (Depreciation)					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine, , Kitchen, Birth room and Store (Alukat and Akolitorom P/S)	Alukat and Akolitorom	Unspent balances – Conditional Grants	Completed	63,528	61,186
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,674	119,938
LCII: Agaria				13,178	12,645
Item: 263311 Conditional transfers for Primary Education					
AGARIA ALUKAT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,378	5,633

Vote: 529 Kumi District**2014/15 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>		542,641	378,876
Kachaboi Primary School		Conditional Grant to Primary Education	N/A	6,800	7,012
LCII: Akadot				13,819	15,330
Item: 263311 Conditional transfers for Primary Education					
Akadot Primary School		Conditional Grant to Primary Education	N/A	6,819	8,201
KANYAMUTAMU PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,000	7,128
LCII: Kabukol				13,849	12,898
Item: 263311 Conditional transfers for Primary Education					
KABUKOL PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,012	6,061
OGOSOI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,837	6,837
LCII: Kadami				7,013	6,813
Item: 263311 Conditional transfers for Primary Education					
Kadami Primary School		Conditional Grant to Primary Education	N/A	7,013	6,813
LCII: Kaderin				7,005	5,897
Item: 263311 Conditional transfers for Primary Education					
KADERIN PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,005	5,897
LCII: Kajamaka				6,280	4,310
Item: 263311 Conditional transfers for Primary Education					
Kajamaka Dam Primary School		Conditional Grant to Primary Education	N/A	6,280	4,310
LCII: Kakures				13,139	14,145
Item: 263311 Conditional transfers for Primary Education					
Kituba Primary School		Conditional Grant to Primary Education	N/A	6,115	6,921
KAKURES PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,024	7,224
LCII: Mukongoro				14,850	13,350
Item: 263311 Conditional transfers for Primary Education					
Mukongoro Rock Primary School		Conditional Grant to Primary Education	N/A	7,837	7,037

Vote: 529 Kumi District**2014/15 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>		542,641	378,876
Mukongoro Town Ship		Conditional Grant to Primary Education	N/A	7,013	6,313
LCII: Oladot				6,549	6,549
Item: 263311 Conditional transfers for Primary Education					
OLADOT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,549	6,549
LCII: Oleico				6,794	7,763
Item: 263311 Conditional transfers for Primary Education					
OLEICHO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,794	7,763
LCII: Omerein				6,515	5,680
Item: 263311 Conditional transfers for Primary Education					
OMEREIN PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,515	5,680
LCII: Onyakelo				6,835	6,773
Item: 263311 Conditional transfers for Primary Education					
Onyakelo Primary School		Conditional Grant to Primary Education	N/A	6,835	6,773
LCII: Osopotoit				6,849	7,786
Item: 263311 Conditional transfers for Primary Education					
Osopotoit Primary School		Conditional Grant to Primary Education	N/A	6,849	7,786
LG Function: Secondary Education				77,011	77,011
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,011	77,011
LCII: Mukongoro				77,011	77,011
Item: 263319 Conditional transfers for Secondary Schools					
Mukongoro H S		Conditional Grant to Secondary Education	N/A	77,011	77,011
Sector: Health				22,464	17,649
LG Function: Primary Healthcare				22,464	17,649
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,264	4,542
LCII: Mukongoro				13,264	4,542
Item: 263104 Transfers to other govt. units					
Transfer to Mukongoro NGO		Conditional Grant to PHC - development	N/A	13,264	4,542
			(100% trasfered)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,200	13,107
LCII: Agaria				2,300	3,544
Item: 263104 Transfers to other govt. units					

Vote: 529 Kumi District**2014/15 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>		542,641	378,876
Transfers to lower health units-Agaria HC II		Conditional Grant to PHC- Non wage	N/A	2,300	3,544
			(100% transferred)		
LCII: Kakures				2,300	2,969
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Kakures HC II		Conditional Grant to PHC- Non wage	N/A	2,300	2,969
			(100% transferred)		
LCII: Mukongoro				4,600	6,594
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Mukongoro HC III		Conditional Grant to PHC- Non wage	N/A	4,600	6,594
			(100% transferred)		
Sector: Water and Environment				213,801	71,745
LG Function: Rural Water Supply and Sanitation				213,801	71,745
<i>Capital Purchases</i>					
Output: Spring protection				8,697	8,481
LCII: Not Specified				4,995	4,779
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	4,995	4,779
LCII: Ogosoi				3,702	3,702
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Unspent balances – Conditional Grants	Completed	3,702	3,702
Output: Shallow well construction				16,893	4,978
LCII: Kaderin				4,988	4,978
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	4,988	4,978
LCII: Kakures				5,239	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	5,239	0
LCII: Not Specified				6,667	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction	to be determined by the subcounty	Conditional transfer for Rural Water	Being Procured	6,667	0
Output: PRDP-Shallow well construction				5,280	10,560
LCII: Ogosoi				5,280	10,560

Vote: 529 Kumi District**2014/15 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>		542,641	378,876
Item: 281503 Engineering and Design Studies & Plans for capital works					
Shallow well construction		Unspent balances – Conditional Grants	Completed	5,280	10,560
Output: Borehole drilling and rehabilitation				42,443	16,833
LCII: Kakures				8,190	8,190
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation	Kakures (1) and mukongoro (1)	Unspent balances – Conditional Grants	Completed	8,190	8,190
LCII: Not Specified				34,253	8,643
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Completed	25,143	0
			(Contractor not paid)		
Borehole rehabilitation2	omerein(1) and Kanyamutamu (1)	Conditional transfer for Rural Water	Not Started	9,110	8,643
Output: PRDP-Borehole drilling and rehabilitation				59,488	30,894
LCII: Not Specified				59,488	30,894
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	23,817	30,894
Two Deep bore hole drilling	OGOSOI(1) & OMEREIN(1)	Unspent balances – Conditional Grants	Completed	35,671	0
Output: Construction of piped water supply system				81,000	0
LCII: Mukongoro				81,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of Mukongoro RGCs-new		Conditional transfer for Rural Water	Not Started	28,000	0
			(Land conflict)		
Construction of Mukongoro RGCs		Unspent balances – Conditional Grants	Works Underway	53,000	0

Vote: 529 Kumi District**2014/15 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>		192,293	230,609
Sector: Works and Transport				189,319	228,609
LG Function: District, Urban and Community Access Roads				172,569	211,859
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				172,569	211,859
LCII: Not Specified				172,569	211,859
Item: 263312 Conditional transfers for Road Maintenance					
Routine Road Maintenance: District Wide	District Wide	Other Transfers from Central Government	N/A	172,569	211,859
			(Ongoing)		
LG Function: District Engineering Services				16,750	16,750
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				16,750	16,750
LCII: Not Specified				16,750	16,750
Item: 231006 Furniture and fittings (Depreciation)					
Six Rural sub counties	All sub counties	Unspent balances – Conditional Grants	Works Underway	16,750	16,750
			(Money was returned)		
Sector: Water and Environment				2,974	2,000
LG Function: Rural Water Supply and Sanitation				2,974	2,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	2,000
LCII: Not Specified				2,000	2,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works	All sub counites	Unspent balances – Conditional Grants	Completed	2,000	2,000
Output: Spring protection				974	0
LCII: Not Specified				974	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring , supervision		Conditional transfer for Rural Water	Works Underway	974	0

Vote: 529 Kumi District**2014/15 Quarter 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>		1,151,550	766,357
Sector: Works and Transport				351,879	271,314
LG Function: District, Urban and Community Access Roads				351,879	271,314
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				147,624	90,478
LCII: Not Specified				130,231	76,064
Item: 231003 Roads and bridges (Depreciation)					
C.M.E Ent	Ogooma-Kalapata 3km	Unspent balances – Conditional Grants	Works Underway	130,231	76,064
LCII: Nyero				17,393	14,414
Item: 231003 Roads and bridges (Depreciation)					
Rock Century Works	Odiding-Agurut-check check(5km)	Unspent balances – Conditional Grants	Completed	17,393	14,414
Output: PRDP-Rural roads construction and rehabilitation				124,255	99,168
LCII: Ariet				124,255	99,168
Item: 231003 Roads and bridges (Depreciation)					
Expert Concrete producers limited		Unspent balances – Conditional Grants	Completed	11,481	11,481
Rehabilitation of district roads	Odiding-Agurut-Ariet (5km)	Other Transfers from Central Government	Works Underway	72,399	46,040
Rock Trust Contractors (U)		Unspent balances – Conditional Grants	Completed	40,375	41,647
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				80,000	81,668
LCII: Not Specified				80,000	81,668
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance in Nyero Sub County	Nyero-Kodike-Kalengo (7.5km)	Other Transfers from Central Government	N/A	80,000	81,668
			(Completed)		
Sector: Education				487,488	379,471
LG Function: Pre-Primary and Primary Education				310,581	221,184
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,799	43,071
LCII: Kalapata				4,800	4,466
Item: 231001 Non Residential buildings (Depreciation)					
onstruction of 2 classroom block only at Kalapata P/S		Unspent balances – Conditional Grants	Completed	4,800	4,466
LCII: Ogooma				45,999	38,605
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 529 Kumi District**2014/15 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>		1,151,550	766,357
Construction of 2 classroom block only at Auruku Ominai	Aurukr Ominai P/S	Conditional Grant to SFG	Completed	45,999	38,605
Output: PRDP-Teacher house construction and rehabilitation				169,115	89,712
LCII: Ariet				105,097	80,059
Item: 231002 Residential buildings (Depreciation)					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine, Kitchen, Birth room and Store(unligned) Kwarikwar P/S	Kwarikwar P/S	Conditional Grant to SFG PRDP	Completed	105,097	80,059
LCII: Kamenya				64,019	9,653
Item: 231002 Residential buildings (Depreciation)					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine, , Kitchen, Birth room and Store (Moru-Apesur P/S		Unspent balances – Conditional Grants	Completed	64,019	9,653
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,667	88,401
LCII: Agurut				6,512	7,735
Item: 263311 Conditional transfers for Primary Education					
OLILIM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,512	7,735
LCII: Aligoi				7,042	7,594
Item: 263311 Conditional transfers for Primary Education					
KAMENYA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,042	7,594
LCII: Ariet				13,858	13,884
Item: 263311 Conditional transfers for Primary Education					
KWARIKWAR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,823	7,111
Agurut Primary School		Conditional Grant to Primary Education	N/A	7,034	6,773
LCII: Kalapata				7,042	7,042
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2014/15 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>		1,151,550	766,357
KALAPATA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,042	7,042
LCII: Kamenya				6,823	7,123
Item: 263311 Conditional transfers for Primary Education					
MORU APESUR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,823	7,123
LCII: Kodike				6,523	6,523
Item: 263311 Conditional transfers for Primary Education					
NYERO-KODIKE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,523	6,523
LCII: Moruita				14,721	12,978
Item: 263311 Conditional transfers for Primary Education					
MORU IKARA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,887	7,442
Moruita Primary School		Conditional Grant to Primary Education	N/A	6,834	5,536
LCII: Nyero				14,145	11,713
Item: 263311 Conditional transfers for Primary Education					
NGERO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,932	7,956
OBOSOI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,213	3,758
LCII: Odipai				7,123	6,606
Item: 263311 Conditional transfers for Primary Education					
OGOOMA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,123	6,606
LCII: Ogooma				6,877	7,201
Item: 263311 Conditional transfers for Primary Education					
Auruku-Ominai Primary School		Conditional Grant to Primary Education	N/A	6,877	7,201
LG Function: Secondary Education				176,907	158,287
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,907	158,287
LCII: Nyero				176,907	158,287
Item: 263319 Conditional transfers for Secondary Schools					
Nyero Rock H s		Conditional Grant to Secondary Education	N/A	176,907	158,287
Sector: Health				150,893	49,911

Vote: 529 Kumi District**2014/15 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>		1,151,550	766,357
<i>LG Function: Primary Healthcare</i>				<i>150,893</i>	<i>49,911</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				110,000	32,120
LCII: Nyero				110,000	32,120
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity unit at Nyero HC III		Conditional Grant to PHC - development	Works Underway	110,000	32,120
Output: OPD and other ward construction and rehabilitation				638	638
LCII: Nyero				638	638
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of pit latrine at Nyero HCII		Unspent balances – Conditional Grants	Completed	638	638
Output: Specialist health equipment and machinery				20,091	1,296
LCII: Nyero				20,091	1,296
Item: 231005 Machinery and equipment					
Procurement of medical equipment for Maternity Unit Nyero HC III		LGMSD (Former LGDP)	Being Procured	20,091	1,296
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,264	4,542
LCII: Nyero				13,264	4,542
Item: 263104 Transfers to other govt. units					
Transfers to NGO health units-Nyero		Conditional Grant to PHC- Non wage	N/A	13,264	4,542
			(100% transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900	11,315
LCII: Agurut				2,300	4,789
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Agurut HC II		Conditional Grant to PHC- Non wage	N/A	2,300	4,789
			(100% transferred)		
LCII: Nyero				4,600	6,526
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Nyero HC III		Conditional Grant to PHC- Non wage	N/A	4,600	6,526
			(100% transferred)		
Sector: Water and Environment				161,290	65,660
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>161,290</i>	<i>65,660</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,235	8,208
LCII: Not Specified				10,235	8,208

Vote: 529 Kumi District**2014/15 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>		1,151,550	766,357
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of RGCS		Conditional transfer for Rural Water	Completed	10,235	8,208
Output: Spring protection				8,697	8,481
LCII: Kodike				3,702	3,702
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Unspent balances – Conditional Grants	Completed	3,702	3,702
LCII: Not Specified				4,995	4,779
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	4,995	4,779
Output: Shallow well construction				15,456	606
LCII: Aligoi				4,978	201
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	4,978	201
LCII: Kalapata				5,239	201
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	5,239	201
LCII: Kamenya				5,239	205
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	5,239	205
Output: Borehole drilling and rehabilitation				59,396	8,655
LCII: Not Specified				59,396	8,655
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation	Koidike(1),Nyero tc(1),	Conditional transfer for Rural Water	Completed	9,110	8,655
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Completed	25,143	0
			(Contractor not paid)		
One Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Completed	25,143	0
			(Contractor not paid)		
Output: PRDP-Borehole drilling and rehabilitation				67,506	39,712
LCII: Not Specified				67,506	39,712
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 529 Kumi District**2014/15 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>		1,151,550	766,357
Two Bore hole rehabilitation	kalapata(1) and Ogooma(1)	Unspent balances – Conditional Grants	Completed	8,018	8,018
Two Deep bore hole drilling	Ariet(1) and Ogooma(1)	Unspent balances – Conditional Grants	Completed	35,671	800
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	23,817	30,894

Vote: 529 Kumi District**2014/15 Quarter 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>		756,549	676,776
Sector: Education				212,582	210,250
LG Function: Pre-Primary and Primary Education				186,173	183,841
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				28,180	33,846
LCII: Ongino				9,753	4,896
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 51 Desks of three seater to Ongino P/S	Akulony P/S	Conditional Grant to SFG	Being Procured	4,832	0
Procurement of 50 Desks of three seater to Atuitui P/S		Conditional Grant to SFG	Completed	4,921	4,896
LCII: Oseera				18,427	28,950
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Desks to Oseera , Kalungar and Kalapata		Unspent balances – Conditional Grants	Completed	14,475	28,950
Procurement of Desks to Oseera P/S		LGMSD (Former LGDP)	Being Procured	3,952	0
Output: Classroom construction and rehabilitation				61,662	50,595
LCII: Aakum				56,862	46,083
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Aakum Primary School	Aakum P/S	Conditional Grant to SFG	Completed	49,419	42,352
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of SFG projects		Conditional Grant to SFG	Completed	7,443	3,731
LCII: Oseera				4,800	4,511
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block only at OseeraP/S		Unspent balances – Conditional Grants	Completed	4,800	4,511
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,331	99,400
LCII: Aakum				12,566	14,810
Item: 263311 Conditional transfers for Primary Education					
KAPOLIN PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,732	7,132

Vote: 529 Kumi District**2014/15 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>		756,549	676,776
AAKUM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,834	7,678
LCII: Akide				6,437	7,247
Item: 263311 Conditional transfers for Primary Education					
Akide Primary School		Conditional Grant to Primary Education	N/A	6,437	7,247
LCII: Kachaboi				6,711	5,400
Item: 263311 Conditional transfers for Primary Education					
OLELIA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,711	5,400
LCII: Kanapa				13,850	14,406
Item: 263311 Conditional transfers for Primary Education					
Totolim Primary School		Conditional Grant to Primary Education	N/A	6,835	6,750
KANAPA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,015	7,656
LCII: Kapasak				6,601	7,404
Item: 263311 Conditional transfers for Primary Education					
Kapasak Primary School		Conditional Grant to Primary Education	N/A	6,601	7,404
LCII: Kodukul				13,727	13,230
Item: 263311 Conditional transfers for Primary Education					
Kacherede Primary School		Conditional Grant to Primary Education	N/A	6,563	6,067
KODUKUL PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,163	7,163
LCII: Ongino				22,804	22,830
Item: 263311 Conditional transfers for Primary Education					
ATUITUI PRIMARY SHOOOL		Conditional Grant to Primary Education	N/A	7,820	7,920
ADESSO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,864	7,405
ONGINO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,121	7,505
LCII: Oseera				13,634	14,072
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2014/15 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>		756,549	676,776
Oseera Primary School		Conditional Grant to Primary Education	N/A	6,869	7,307
Ceele Primary School		Conditional Grant to Primary Education	N/A	6,765	6,765
<i>LG Function: Secondary Education</i>				26,409	26,409
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,409	26,409
LCII: Ongino				26,409	26,409
Item: 263319 Conditional transfers for Secondary Schools					
Ongino Secondary School		Conditional Grant to Secondary Education	N/A	26,409	26,409
Sector: Health				403,617	395,880
<i>LG Function: Primary Healthcare</i>				403,617	395,880
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				110,000	77,457
LCII: Ongino				110,000	77,457
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity unit at Ongino HC III		Conditional Grant to PHC - development	Works Underway	110,000	77,457
Output: OPD and other ward construction and rehabilitation				6,890	6,887
LCII: Oseera				6,890	6,887
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of OPD and Medical pit at Oseera HCII		Unspent balances – Conditional Grants	Completed	6,890	6,887
			(Retention paid)		
Output: PRDP-Specialist health equipment and machinery				20,783	3,719
LCII: Ongino				20,783	3,719
Item: 231005 Machinery and equipment					
Procurement of equipment for Ongino Maternity unit		Conditional Grant to PHC - development	Being Procured	20,783	3,719
			(M&E and collection)		
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				259,044	296,434
LCII: Kachaboi				259,044	296,434
Item: 263104 Transfers to other govt. units					
Transfer to Kumi Hosp - ,		Conditional Grant to PHC- Non wage	N/A	259,044	296,434
			(100% trasnfered)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900	11,383
LCII: Akide				2,300	4,789

Vote: 529 Kumi District**2014/15 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>		756,549	676,776
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Akide HC II		Conditional Grant to PHC- Non wage	N/A	2,300	4,789
			(100% transferred)		
LCII: Ongino				4,600	6,594
Item: 263104 Transfers to other govt. units					
Transfers to lower health units-Ongino HC III		Conditional Grant to PHC- Non wage	N/A	4,600	6,594
			(100% transferred)		
Sector: Water and Environment				140,351	70,647
LG Function: Rural Water Supply and Sanitation				140,351	70,647
<i>Capital Purchases</i>					
Output: Shallow well construction				26,588	16,548
LCII: Kachaboi				4,978	1,604
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	4,978	1,604
LCII: Kapasak				4,987	4,987
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	4,987	4,987
LCII: Kodukul				4,978	4,978
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	4,978	4,978
LCII: Kongura				4,978	4,978
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction		Unspent balances – Conditional Grants	Completed	4,978	4,978
LCII: Not Specified				6,667	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction	to be determined by the subcounty	Conditional transfer for Rural Water	Being Procured	6,667	0
Output: Borehole drilling and rehabilitation				55,960	30,990
LCII: Not Specified				33,161	8,190
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Completed	25,143	0
			(Contractor not paid)		

Vote: 529 Kumi District**2014/15 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>		756,549	676,776
Borehole rehabilitation	Kachaboi(1) and Kapsak(1)	Unspent balances – Conditional Grants	Completed	8,018	8,190
LCII: Obotia				4,207	4,207
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation 1		Unspent balances – Conditional Grants	Completed	4,207	4,207
LCII: Ongino				18,593	18,593
Item: 281503 Engineering and Design Studies & Plans for capital works					
One Deep borehole drilling and construction		Unspent balances – Conditional Grants	Completed	18,593	18,593
Output: PRDP-Borehole drilling and rehabilitation				57,802	23,110
LCII: Not Specified				57,802	23,110
Item: 281503 Engineering and Design Studies & Plans for capital works					
Two Bore hole rehabilitation	Kapolin (1) and Oseera (1)	Conditional transfer for Rural Water	Completed	10,169	7,572
Two Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	47,633	15,538

Vote: 529 Kumi District**2014/15 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>		118,987	472,507
Sector: Works and Transport				0	242,073
LG Function: District Engineering Services				0	242,073
<i>Capital Purchases</i>					
Output: Construction of public Buildings				0	242,073
LCII: Not Specified				0	242,073
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Works Underway	0	242,073
Sector: Water and Environment				9,110	14,243
LG Function: Rural Water Supply and Sanitation				9,110	14,243
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	5,600
LCII: Not Specified				0	5,600
Item: 231004 Transport equipment					
Not Specified		Not Specified	Completed	0	5,600
Output: Borehole drilling and rehabilitation				9,110	8,643
LCII: Not Specified				9,110	8,643
Item: 281503 Engineering and Design Studies & Plans for capital works					
Not Specified		Not Specified	Completed	9,110	8,643
Sector: Public Sector Management				109,877	216,190
LG Function: District and Urban Administration				109,877	216,190
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				109,877	100,690
LCII: Not Specified				109,877	100,690
Item: 231002 Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	109,877	100,690
Output: PRDP-Vehicles & Other Transport Equipment				0	115,500
LCII: Not Specified				0	115,500
Item: 231004 Transport equipment					
Not Specified		Not Specified	Completed	0	115,500

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