
Vote: 529 Kumi District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:529 Kumi District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kumi District

Date: 5/13/2016

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

Vote: 529 Kumi District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	315,618	243,803	77%
2a. Discretionary Government Transfers	1,700,389	1,237,097	73%
2b. Conditional Government Transfers	16,678,477	11,696,506	70%
2c. Other Government Transfers	2,092,067	1,005,682	48%
3. Local Development Grant	618,138	618,138	100%
4. Donor Funding	748,788	245,330	33%
Total Revenues	22,153,477	15,046,555	68%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,680,042	776,327	653,087	46%	39%	84%
2 Finance	223,760	210,913	204,477	94%	91%	97%
3 Statutory Bodies	2,980,952	1,958,631	1,767,720	66%	59%	90%
4 Production and Marketing	509,052	361,399	254,874	71%	50%	71%
5 Health	4,143,621	2,976,421	2,129,650	72%	51%	72%
6 Education	9,101,973	6,024,716	5,652,530	66%	62%	94%
7a Roads and Engineering	1,944,769	1,192,056	841,052	61%	43%	71%
7b Water	598,041	593,866	338,703	99%	57%	57%
8 Natural Resources	67,673	58,116	38,703	86%	57%	67%
9 Community Based Services	606,776	345,945	137,938	57%	23%	40%
10 Planning	244,658	179,994	103,806	74%	42%	58%
11 Internal Audit	52,163	33,836	32,444	65%	62%	96%
Grand Total	22,153,478	14,712,220	12,154,983	66%	55%	83%
<i>Wage Rec't:</i>	10,086,783	6,672,888	6,699,583	66%	66%	100%
<i>Non Wage Rec't:</i>	7,196,730	4,473,517	4,039,114	62%	56%	90%
<i>Domestic Dev't</i>	4,121,177	3,320,484	1,232,479	81%	30%	37%
<i>Donor Dev't</i>	748,788	245,330	183,808	33%	25%	75%

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

During the quarter, the district received cummulatively 15,046,555,000/= which was 68% performance. There was however under performance in other government transfers for example NUSAF II programme have wound up and donors that have been supporting education, Health and Education sub sectors have wound up. The low Local Revenue performance was attributable to under performance in Atatur market (A revenue collection point) which was relatively new and which operates on the same week day with an already established market in a neighbouring district. Delay in accountability for previously released donor funds led to the low release of funds under BVLf and Global funds. The implementation of the development projects in the quarter have not been finalised as a result low financial capacity of the Local contractors.

Vote: 529 Kumi District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	315,618	243,803	77%
Miscellaneous	68,646	48,814	71%
Agency Fees	42,446	20,957	49%
Animal & Crop Husbandry related levies	5,474	1,369	25%
Business licences	3,308	1,011	31%
Educational/Instruction related levies	320	0	0%
Inspection Fees	198	0	0%
Land Fees	14,068	3,775	27%
Liquor licences	110	0	0%
Market/Gate Charges	26,306	15,595	59%
Other Fees and Charges	20,000	26,235	131%
Other licences	772	5,699	738%
Property related Duties/Fees	19,294	7,536	39%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,474	1,937	35%
Rent & Rates from other Gov't Units	1,918	4,533	236%
Rent & rates-produced assets-from private entities	11,709	10,756	92%
Unspent balances – Locally Raised Revenues	2,500	0	0%
Local Service Tax	60,000	30,258	50%
Sale of (Produced) Government Properties/assets	33,075	65,329	198%
2a. Discretionary Government Transfers	1,700,389	1,237,097	73%
District Unconditional Grant - Non Wage	473,104	344,934	73%
Urban Unconditional Grant - Non Wage	55,232	39,920	72%
Transfer of District Unconditional Grant - Wage	881,961	691,956	78%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	62,323	58%
Conditional Grant to DSC Chairs' Salaries	24,336	11,036	45%
Transfer of Urban Unconditional Grant - Wage	158,678	86,927	55%
2b. Conditional Government Transfers	16,678,477	11,696,506	70%
Conditional Grant to SFG	430,228	430,228	100%
Conditional transfers to Production and Marketing	141,378	106,033	75%
Conditional transfers to DSC Operational Costs	28,174	21,132	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,837	29,027	42%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	39,925	29,943	75%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	65,333	67%
Conditional transfer for Rural Water	563,343	563,343	100%
Conditional Grant to Women Youth and Disability Grant	9,378	7,034	75%
Conditional Grant to Urban Water	16,000	12,000	75%
Conditional Grant to Tertiary Salaries	212,134	126,772	60%
Conditional transfers to School Inspection Grant	25,718	19,288	75%
Conditional Grant to Secondary Salaries	964,109	714,441	74%
Conditional Grant to Primary Salaries	5,607,174	3,611,495	64%
Conditional Grant to Primary Education	685,103	424,780	62%
Conditional Grant to PHC Salaries	1,972,544	1,335,563	68%
Conditional Grant to Community Devt Assistants Non Wage	2,604	1,953	75%
Conditional Grant to PHC- Non wage	153,483	115,112	75%
Conditional Grant to PAF monitoring	54,166	40,624	75%

Vote: 529 Kumi District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	216,748	216,748	100%
Conditional Grant to Secondary Education	710,151	473,434	67%
Conditional Grant to NGO Hospitals	312,101	234,076	75%
Conditional Grant to District Hospitals	753,623	615,217	82%
Conditional transfers to Special Grant for PWDs	19,579	14,685	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,074	13,556	75%
Conditional Grant to Agric. Ext Salaries	135,768	48,327	36%
Conditional Grant to Functional Adult Lit	10,281	7,710	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Sanitation and Hygiene	208,048	85,582	41%
Roads Rehabilitation Grant	584,401	584,401	100%
Pension for Teachers	1,427,535	1,151,890	81%
Pension and Gratuity for Local Governments	1,179,867	574,276	49%
2c. Other Government Transfers	2,092,067	1,005,682	48%
CAIP	34,685	0	0%
NUSAFII	500,000	0	0%
Other Transfers from Central Government	343,077	478,155	139%
Other Transfers from Central Government(NTD)	54,000	71,722	133%
Other Transfers from Central Government-PLE and DEO operations	26,363	11,726	44%
Other Transfers from Central Government-restocking	28,118	28,118	100%
Roads maintenance - Uganda Road Fund	1,105,825	415,961	38%
3. Local Development Grant	618,138	618,138	100%
LGMSD (Former LGDP)	618,138	618,138	100%
4. Donor Funding	748,788	245,330	33%
SDS-EDUCATION	200,000	62,879	31%
BAYLOR-Health	308,870	175,021	57%
BAYLOR-OVC	20,000	0	0%
SDS -HEALTH	100,224	0	0%
SDS-USAID	72,000	0	0%
VODP	16,194	7,430	46%
PCY(GTZ)	31,500	0	0%
Total Revenues	22,153,477	15,046,555	68%

(i) Cummulative Performance for Locally Raised Revenues

produced govt properties were sold in the quarter and realised a lot of local revenue; Market/gate charges have improved due to revenue mobilisation strategy by the finance committee and finance department ;Inspection fees and land fees had no receipt and the department has been in the field to make follow up as there was laxity of the sub counties to remit

(ii) Cummulative Performance for Central Government Transfers

The district received funds for immunisation programme and polio and road fund. NUSAFII programme has wound up. The district never received CAIP funds from the Ministry .All funds for restocking were all remitted. However the remittance depended upon the compliancy in reporting and accountability

(iii) Cummulative Performance for Donor Funding

No funds disbursed for PCY and SDS Programme has wound up its intervention in supported departments but some funds were re banked under SDS and VODP funds were not recieved in this quarter and Baylor supported the district. The baylor activities are off budhet interventions and VODP so far has received funds for only one quarter with no clear reasons for delay in remittance

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	987,070	599,888	61%	246,767	198,579	80%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	29,007	21,756	75%	7,252	7,252	100%
Locally Raised Revenues	86,691	43,553	50%	21,673	11,173	52%
Multi-Sectoral Transfers to LLGs	249,437	161,024	65%	62,359	38,803	62%
District Unconditional Grant - Non Wage	132,310	73,848	56%	33,077	29,942	91%
Transfer of Urban Unconditional Grant - Wage	158,678	86,927	55%	39,669	30,396	77%
Transfer of District Unconditional Grant - Wage	300,947	190,281	63%	75,237	73,514	98%
<i>Development Revenues</i>	692,972	176,439	25%	173,243	88,220	51%
LGMSD (Former LGDP)	176,439	176,439	100%	44,110	88,220	200%
Other Transfers from Central Government	500,000	0	0%	125,000	0	0%
Multi-Sectoral Transfers to LLGs	16,533	0	0%	4,133	0	0%
Total Revenues	1,680,042	776,327	46%	420,010	286,799	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	987,070	599,379	61%	246,768	241,963	98%
Wage	459,625	383,747	83%	114,906	200,000	174%
Non Wage	527,445	215,632	41%	131,862	41,963	32%
<i>Development Expenditure</i>	692,972	53,708	8%	173,243	1,500	1%
Domestic Development	692,972	53,708	8%	173,243	1,500	1%
Donor Development	0	0		0	0	
Total Expenditure	1,680,042	653,087	39%	420,011	243,463	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		509	0%			
<i>Development Balances</i>		122,731	18%			
Domestic Development		122,731	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		123,241	7%			

The Sectors 3rd Quarter performance was average in terms of revenue that's IFMS budgeted 7,500,000= which is 25% for the Quarter giving a cumulative figure of 29241760= that is 50% of 3 quarterly budget. PAF monitoring Funds for a quarter were received thus bringing accumulative of 50% of 3 quarter budget. Locally raised revenue received now stands at 37%. This is not so good and the challenge is still attributed to low remittances from sub counties as a result of having defaulting service providers most especially market vendors. Also No NUSAF funds remitted

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

The Unspent balance is that actual implementation of the planned development interventions have not started because technical evaluation of bids have just been concluded awaiting award to contractors and wage for planned recruitments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	3
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	50	69
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated	1	1
No. of vehicles purchased	1	0
Function Cost (US\$ '000)	1,680,042	653,087
Cost of Workplan (US\$ '000):	1,680,042	653,087

•Coordinated sector activities through weekly top management, technical planning committee and District executive Committee meetings.

•Monitoring and supervision of all the seven (7) lower local governments on staff functionality, progress of council projects, service delivery, conflict resolution and operation of councils to ensure compliance to the existanc laws and policies was done.

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	223,760	210,913	94%	55,940	74,599	133%
Unspent balances – Locally Raised Revenues	2,500	0	0%	625	0	0%
Locally Raised Revenues	54,448	28,880	53%	13,612	9,000	66%
District Unconditional Grant - Non Wage	59,382	44,211	74%	14,846	15,731	106%
Transfer of District Unconditional Grant - Wage	107,429	137,823	128%	26,857	49,867	186%
Total Revenues	223,760	210,913	94%	55,940	74,599	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	223,760	204,477	91%	55,940	68,505	122%
Wage	107,429	137,749	128%	26,857	49,867	186%
Non Wage	116,331	66,728	57%	29,083	18,638	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	223,760	204,477	91%	55,940	68,505	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,436	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,436	3%			

The department received a total of 74,599,000= and this is above the qtrly budget of 55,940,000= this resulted to high performance of salaries at 186% . The expenditure was mainly recurrent costs which involved pay of transport allowances, .This was as a result of staff salary enhancement for the staff internally promoted, intergation of Municipal finance staff to finance Department of the District. costs which involved pay of transport allowances, stationery, fuel and others amounting to 18,638,000= which is 33% of the Quarterly Budget. Staff salaries amounting to 49,867,000= (186 % of the Quarterly Budget), . The total expenditure stands at 68,505,000= giving 144% of the total .Quarterly Budget.. The total balance in the account stands at 6,436,000= at the close of 3rd quarter 2015/16 FY

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

There was delay in the implementation of some activities

(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)		

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2016	15/07/2016
Value of LG service tax collection	50000000	60000000
Value of Other Local Revenue Collections	295640000	295640000
Date of Approval of the Annual Workplan to the Council	31/05/2016	15/03/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2016	31/01/2016
Function Cost (UShs '000)	223,760	204,477
Cost of Workplan (UShs '000):	223,760	204,477

The department was able to attain the following outputs:- The draft Performance report, Laid draft budget estimates to council, Budget framework paper, Local government Final Accounts

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,980,952	1,958,631	66%	745,238	784,866	105%
Conditional transfers to Contracts Committee/DSC/PA	39,925	29,943	75%	9,981	9,981	100%
Conditional transfers to DSC Operational Costs	28,174	21,132	75%	7,044	7,044	100%
Conditional transfers to Councillors allowances and Expenses	68,837	29,027	42%	17,209	9,450	55%
Pension for Teachers	1,427,535	1,151,890	81%	356,884	561,957	157%
Pension and Gratuity for Local Governments	1,179,867	574,276	49%	294,967	145,249	49%
Locally Raised Revenues	43,843	35,437	81%	10,961	10,442	95%
District Unconditional Grant - Non Wage	26,409	17,356	66%	6,602	6,266	95%
Conditional Grant to DSC Chairs' Salaries	24,336	11,036	45%	6,084	4,148	68%
Conditional transfers to Salary and Gratuity for LG employees	107,078	62,323	58%	26,770	21,592	81%
Transfer of District Unconditional Grant - Wage	34,947	26,210	75%	8,737	8,737	100%
Total Revenues	2,980,952	1,958,631	66%	745,238	784,866	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,980,952	1,767,720	59%	745,238	678,263	91%
Wage	189,362	86,640	46%	47,340	28,880	61%
Non Wage	2,791,590	1,681,080	60%	697,898	649,383	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	2,980,952	1,767,720	59%	745,238	678,263	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		190,911	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		190,911	6%			

The department received shs 784,866,000 against a budget of shs745,238,000 translating to 105% Performance . This has been attributed to accumulated pension arrears and gratuity. However most the grants were remitted from centre

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

The pensioners did not get all their pay as there was a delay in clearance from the Ministry of Finance and Public service and also gratuity have not been paid by the time of the reporting and getting details of the pensioners was a big challenge

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	190	20
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	3
<i>Function Cost (UShs '000)</i>	2,980,952	1,767,720
Cost of Workplan (UShs '000):	2,980,952	1,767,720

The district land board and area land committees from sub counties of Kumi, Nyero, Mukongoro and Kanyum trained, One report discussed by PAC and 20 land applications have been handled and these area land committees are still new and undergone orientation training

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	426,153	287,765	68%	106,538	94,158	88%
Conditional Grant to Agric. Ext Salaries	135,768	48,327	36%	33,942	5,064	15%
Conditional transfers to Production and Marketing	141,378	106,033	75%	35,344	35,344	100%
Locally Raised Revenues	7,166	10,560	147%	1,791	2,000	112%
District Unconditional Grant - Non Wage	4,282	3,693	86%	1,070	1,378	129%
Transfer of District Unconditional Grant - Wage	137,559	119,152	87%	34,390	50,372	146%
<i>Development Revenues</i>	82,899	73,635	89%	20,725	19,044	92%
Donor Funding	16,694	7,430	45%	4,174	0	0%
LGMSD (Former LGDP)	38,087	38,087	100%	9,522	19,044	200%
Other Transfers from Central Government	28,118	28,118	100%	7,029	0	0%
Total Revenues	509,052	361,399	71%	127,263	113,201	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,153	219,093	51%	106,538	74,900	70%
Wage	273,327	143,477	52%	68,332	47,826	70%
Non Wage	152,825	75,615	49%	38,206	27,074	71%
<i>Development Expenditure</i>	82,899	35,782	43%	13,695	9,987	73%
Domestic Development	66,205	28,352	43%	9,522	9,987	105%
Donor Development	16,694	7,430	45%	4,174	0	0%
Total Expenditure	509,051	254,874	50%	120,233	84,886	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,672	16%			
<i>Development Balances</i>		37,853	46%			
Domestic Development		37,853	57%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		106,525	21%			

The Department was allocated more than planned Local revenue for the mentoring and supervision of Extension staff resulting into over performance. Similarly, There was over performance in Unconditional Grant-non wage because of special allocation to the Department for operations of the recruited Extension staff. No donor funds received in the qtr, hence the poor performance. The over performance in Domestic Development Expenditure is as a result of the rolled over Activities from 2nd qtr.

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

Development projects not yet implemented because the of financial capacity of the local contractors is low and also signing of agreements delayed as procurement process is long.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of farmers accessing advisory services	6400	11100
No. of farmer advisory demonstration workshops	292	393
No. of farmers receiving Agriculture inputs	2180	5000
Function Cost (UShs '000)	0	0

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	8000	8500
No of livestock by types using dips constructed	216	466
No. of livestock by type undertaken in the slaughter slabs	16920	14100
No. of fish ponds stocked	3	0
Quantity of fish harvested	1000	1350
No. of tsetse traps deployed and maintained	300	300
Function Cost (US\$ '000)	506,475	253,850
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	300	220
No of businesses assisted in business registration process		5
No. and name of new tourism sites identified		3
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	2,576	1,024
Cost of Workplan (US\$ '000):	509,051	254,874

Deployed tsetse traps in all the LLGs. Paddocking of atatur cattle market has started. Dipping of livestock in Kumi Hospital Farm dip. Stocking of fish ponds not started though LPOs have been issues for supplies. The department vaccinated over and above planned and this was as result of animals supplied under wealth reation, the PRDP intervention not yet done as resources were not accessed as a breakdown of the IFMS for two months since January 2016. The inspection of businesses was basically done at the district headquarter and it will rolled over to sub counties in the fourth quarter

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,670,139	1,886,712	71%	667,535	635,907	95%
Conditional Grant to PHC Salaries	1,972,544	1,335,563	68%	493,136	475,027	96%
Conditional Grant to PHC- Non wage	153,483	115,112	75%	38,371	38,371	100%
Conditional Grant to District Hospitals	153,623	115,217	75%	38,406	38,406	100%
Conditional Grant to NGO Hospitals	312,101	234,076	75%	78,025	78,025	100%
Locally Raised Revenues	2,106	3,700	176%	526	0	0%
Other Transfers from Central Government	54,000	65,451	121%	13,500	0	0%
District Unconditional Grant - Non Wage	22,282	17,593	79%	5,570	6,078	109%
<i>Development Revenues</i>	1,473,482	1,089,708	74%	368,370	479,497	130%
Conditional Grant to District Hospitals	600,000	500,000	83%	150,000	271,316	181%
Conditional Grant to PHC - development	216,748	216,748	100%	54,187	117,615	217%
Sanitation and Hygiene	208,048	85,582	41%	52,012	0	0%
Donor Funding	408,594	175,021	43%	102,149	48,256	47%
LGMSD (Former LGDP)	20,091	20,091	100%	5,023	10,046	200%
Other Transfers from Central Government		82,265		0	32,265	
Multi-Sectoral Transfers to LLGs	20,000	10,000	50%	5,000	0	0%
Total Revenues	4,143,621	2,976,421	72%	1,035,905	1,115,403	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,670,139	1,868,876	70%	667,535	638,517	96%
Wage	1,972,544	1,320,481	67%	493,136	475,027	96%
Non Wage	697,595	548,395	79%	174,399	163,490	94%
<i>Development Expenditure</i>	1,473,482	260,773	18%	368,371	73,788	20%
Domestic Development	1,064,888	129,721	12%	266,222	40,573	15%
Donor Development	408,594	131,052	32%	102,149	33,215	33%
Total Expenditure	4,143,621	2,129,650	51%	1,035,905	712,305	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,836	1%			
<i>Development Balances</i>		828,935	56%			
Domestic Development		784,965	74%			
Donor Development		43,970	11%			
Total Unspent Balance (Provide details as an annex)		846,771	20%			

The sector received funds worth 1,115,403,000 (108%) out of the budget of 1,035,905,000. The over performance is due to money received for renovation of Atatur hospital (181%). In terms of expenditure, 69% of the funds were spent. Only 11% spent on development. The department also had supplementary funds for immunisation programme and polio. Due to poor local revenue performance, no allocation was made to the dept.

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

The unspent balances 836,725,000 is meant for development expenditure for renovation of Atatur hospital and PRDP and roofing of Omatenga. The process of paying off the outstanding balances has been initiated. However, procurement of equipment not done

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS		176442019
Number of health facilities reporting no stock out of the 6 tracer drugs.		4
%age of approved posts filled with trained health workers	55	54
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	9556
No. and proportion of deliveries in the District/General hospitals	1850	1397
Number of total outpatients that visited the District/ General Hospital(s).	76000	55264
Number of inpatients that visited the NGO hospital facility	7484	4622
No. and proportion of deliveries conducted in NGO hospitals facilities.	1690	1232
Number of outpatients that visited the NGO hospital facility	42100	36587
Number of outpatients that visited the NGO Basic health facilities	12530	9939
Number of inpatients that visited the NGO Basic health facilities	210	232
No. and proportion of deliveries conducted in the NGO Basic health facilities	125	80
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320	1489
Number of trained health workers in health centers	140	131
No.of trained health related training sessions held.	15	5
Number of outpatients that visited the Govt. health facilities.	189080	142121
Number of inpatients that visited the Govt. health facilities.	4080	6270
No. and proportion of deliveries conducted in the Govt. health facilities	4360	2843
%age of approved posts filled with qualified health workers	65	49
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	74
No. of children immunized with Pentavalent vaccine	7518	5103
No. of new standard pit latrines constructed in a village	2662	2122
No. of villages which have been declared Open Defaecation Free(ODF)	33	107
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	8319	3947
No of maternity wards constructed (PRDP)	1	1
No of theatres constructed (PRDP)	1	0
Value of medical equipment procured (PRDP)	19866165	0
Function Cost (US\$ '000)	4,143,621	2,129,650
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,143,621	2,129,650

The projects are at completion stage-DHOs store, renovation of DHOs office, procurement of furniture and equipment are under way. The theatre is at finishing levels

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,402,850	5,497,298	65%	2,100,713	2,186,787	104%
Conditional Grant to Tertiary Salaries	212,134	126,772	60%	53,033	49,228	93%
Conditional Grant to Primary Salaries	5,607,174	3,611,495	64%	1,401,794	1,350,418	96%
Conditional Grant to Secondary Salaries	964,109	714,441	74%	241,027	268,343	111%
Conditional Grant to Primary Education	685,103	424,780	62%	171,276	228,368	133%
Conditional Grant to Secondary Education	710,151	473,434	67%	177,538	236,717	133%
Conditional transfers to School Inspection Grant	25,718	19,288	75%	6,429	6,429	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	65,333	67%	24,500	32,667	133%
Locally Raised Revenues	10,317	3,000	29%	2,579	0	0%
Other Transfers from Central Government	26,363	11,726	44%	6,591	0	0%
District Unconditional Grant - Non Wage	15,846	11,078	70%	3,961	2,633	66%
Transfer of District Unconditional Grant - Wage	47,934	35,951	75%	11,984	11,984	100%
<i>Development Revenues</i>	699,122	527,418	75%	174,781	267,515	153%
Conditional Grant to SFG	430,228	430,228	100%	107,557	233,455	217%
Donor Funding	200,000	62,879	31%	50,000	16,559	33%
LGMSD (Former LGDP)	35,000	34,310	98%	8,750	17,500	200%
Multi-Sectoral Transfers to LLGs	33,894	0	0%	8,474	0	0%
Total Revenues	9,101,973	6,024,716	66%	2,275,493	2,454,302	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,402,850	5,485,718	65%	2,100,713	2,183,715	104%
Wage	6,831,352	4,488,658	66%	1,707,838	1,679,972	98%
Non Wage	1,571,498	997,060	63%	392,875	503,743	128%
<i>Development Expenditure</i>	713,602	166,812	23%	177,754	66,101	37%
Domestic Development	513,602	121,487	24%	127,754	66,101	52%
Donor Development	200,000	45,326	23%	50,000	0	0%
Total Expenditure	9,116,453	5,652,530	62%	2,278,467	2,249,816	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,580	0%			
<i>Development Balances</i>		360,605	52%			
Domestic Development		343,052	69%			
Donor Development		17,553	9%			
Total Unspent Balance (Provide details as an annex)		372,186	4%			

The department received atotal of 2,454,302,000/= above the Quarter plan of 2,275,493,000/= representing 108%. This is because of an increase in conditional grant to SFG. There was no allocation of local revenue in the Quarter. Most new projects works are already underway. Most outstanding obligations for FY 2014/15 have been paid. The money received under SDS had been money re banked from activities

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

Works for Kajamaka Dam P/S, Kitba P/S, Ongino P/S and Kapona P/S are underway for and no second payment done . However low financial capacity of the Local contractors is a big challenge to expedite the process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1009	922
No. of pupils enrolled in UPE	76000	73343
No. of student drop-outs	0	37
No. of Students passing in grade one	0	205
No. of pupils sitting PLE	6000	5235
No. of classrooms constructed in UPE	8	2
No. of classrooms constructed in UPE (PRDP)	4	2
No. of latrine stances constructed	1	1
No. of latrine stances constructed (PRDP)	1	0
No. of teacher houses constructed (PRDP)	02	1
Function Cost (US\$ '000)	6,805,880	4,158,557
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	234	132
No. of students passing O level	950	1160
No. of students sitting O level	3000	1300
No. of students enrolled in USE	6000	5425
Function Cost (US\$ '000)	1,674,260	1,185,313
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	15	15
No. of students in tertiary education	350	217
Function Cost (US\$ '000)	310,134	196,607
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	91	110
No. of secondary schools inspected in quarter	5	10
No. of tertiary institutions inspected in quarter	0	01
No. of inspection reports provided to Council	0	03
Function Cost (US\$ '000)	326,179	112,053
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,116,453	5,652,530

Four classroom blocks constructed at Kajamaka Dam, Ongino P/S, Kituba P/S and Kapokina P/S and inspection reports discussed for Kumi technical school and all primary and schools inspected, . All teachers were Paid their salaries apart from those with disciplinary actions, The registration of O level students still on going.

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,198,706	415,610	35%	285,422	102,717	36%
Locally Raised Revenues	3,159	15,284	484%	790	6,500	823%
Other Transfers from Central Government	572,002	265,879	46%	143,001	81,547	57%
Multi-Sectoral Transfers to LLGs	568,507	92,047	16%	127,872	0	0%
District Unconditional Grant - Non Wage	8,423	7,439	88%	2,106	3,016	143%
Transfer of District Unconditional Grant - Wage	46,615	34,961	75%	11,654	11,654	100%
<i>Development Revenues</i>	746,064	776,446	104%	170,216	350,563	206%
Roads Rehabilitation Grant	584,401	584,401	100%	146,100	350,563	240%
LGMSD (Former LGDP)	47,326	23,663	50%	11,831	0	0%
Locally Raised Revenues	29,075	24,151	83%	7,269	0	0%
Other Transfers from Central Government	65,198	134,200	206%	0	0	0%
Multi-Sectoral Transfers to LLGs	20,064	10,032	50%	5,016	0	0%
Total Revenues	1,944,769	1,192,056	61%	455,638	453,280	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,198,706	381,542	32%	285,422	70,574	25%
Wage	46,615	33,168	71%	11,654	11,786	101%
Non Wage	1,152,091	348,373	30%	273,768	58,787	21%
<i>Development Expenditure</i>	746,064	459,510	62%	170,216	73,184	43%
Domestic Development	746,064	459,510	62%	170,216	73,184	43%
Donor Development	0	0		0	0	
Total Expenditure	1,944,769	841,052	43%	455,638	143,758	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,069	3%			
<i>Development Balances</i>		316,936	42%			
Domestic Development		316,936	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		351,005	18%			

The department received a total of 453,280,000 and spent 143,758,000 in THIRD Quarter. The underperformance is as a result of the release of Q3 & Q4 development grant in Q3 which was not as per approved budget in the tool. There was special allocation to the department for monitoring/supervision of project under Local revenue of 5,710,000=

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

The contract for Low Cost Sealing of 0.5km along Kanyum-Atatur-Malera (Section B) was terminated by lapse of time and the construction of a Small Bridge at Kajamaka Swamp was ongoing.

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	243	212
Length in Km of District roads periodically maintained	20	11
Length in Km. of rural roads rehabilitated	2	1
Length in Km. of rural roads constructed (PRDP)	8	4
<i>Function Cost (UShs '000)</i>	1,791,670	709,620
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	2	2
<i>Function Cost (UShs '000)</i>	153,099	131,432
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,944,769	841,052

Paid for road rehabilitation works in Odiding-Agurut-Ariet(4.1km) and Mukongoro Police Station. Paid for Periodic maintenance activities along Kodokoto-Acaapa-Akadot and Atatur-Ariet-Kanapa district roads. New works under road and bridges are ongoing.

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,698	30,523	88%	8,674	10,674	123%
Conditional Grant to Urban Water	16,000	12,000	75%	4,000	4,000	100%
Locally Raised Revenues		4,500		0	2,000	
Transfer of District Unconditional Grant - Wage	18,698	14,023	75%	4,674	4,674	100%
<i>Development Revenues</i>	563,343	563,343	100%	140,836	305,688	217%
Conditional transfer for Rural Water	563,343	563,343	100%	140,836	305,688	217%
Total Revenues	598,041	593,866	99%	149,510	316,362	212%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,698	9,349	27%	8,675	0	0%
Wage	18,698	9,349	50%	4,675	0	0%
Non Wage	16,000	0	0%	4,000	0	0%
<i>Development Expenditure</i>	563,343	329,354	58%	140,836	71,699	51%
Domestic Development	563,343	329,354	58%	140,836	71,699	51%
Donor Development	0	0		0	0	
Total Expenditure	598,041	338,703	57%	149,510	71,699	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,174	61%			
<i>Development Balances</i>		233,988	42%			
Domestic Development		233,988	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		255,163	43%			

The department received funds worth Ushs.305,688,000/= from central Government for development of Water and Sanitation activities. The funding was from PRDP(Ushs. 109,298,000/=) and the DWSCG/PAF (Ushs. 196,390,000/=). The monies for soft ware activities were spent while most of the development projects have not been paid for save for retention as projects were awarded late and works are now ongoing.

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

All the development projects were awarded late and works started late. However, works are now under construction.

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	300	225
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	50	55
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	38	38
No. Of Water User Committee members trained	38	19
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	7
No. of public latrines in RGCs and public places	1	1
No. of springs protected	5	0
No. of springs protected (PRDP)	0	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3
No. of deep boreholes drilled (hand pump, motorised)	7	7
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	7
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	12
No. of deep boreholes rehabilitated (PRDP)	7	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (UShs '000)	582,041	338,703
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	90	0
Volume of water produced	8000	0
No. Of water quality tests conducted	200	0
No. of new connections made to existing schemes	2	0
Function Cost (UShs '000)	16,000	0
Cost of Workplan (UShs '000):	598,041	338,703

All the construction works are now ongoing but were awarded late. However some projects e.g construction of 08 spring wells have been completed awaiting payment, construction of borehole platforms for rehabilitation is also complete awaiting installation of parts, completion of mukongoro water supply system, construction of a two stance public latrine and construction of 03 shallow wells are now ongoing.

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,673	55,616	96%	14,418	29,847	207%
Conditional Grant to District Natural Res. - Wetlands (18,074	13,556	75%	4,519	4,519	100%
Locally Raised Revenues	3,159	6,625	210%	790	3,625	459%
District Unconditional Grant - Non Wage	6,423	4,039	63%	1,606	1,316	82%
Transfer of District Unconditional Grant - Wage	30,018	31,396	105%	7,504	20,387	272%
<i>Development Revenues</i>	10,000	2,500	25%	2,500	0	0%
LGMSD (Former LGDP)	10,000	2,500	25%	2,500	0	0%
Total Revenues	67,673	58,116	86%	16,918	29,847	176%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,673	36,438	63%	14,418	14,362	100%
Wage	30,018	16,513	55%	7,504	5,504	73%
Non Wage	27,655	19,925	72%	6,914	8,857	128%
<i>Development Expenditure</i>	10,000	2,265	23%	2,500	2,265	91%
Domestic Development	10,000	2,265	23%	2,500	2,265	91%
Donor Development	0	0		0	0	
Total Expenditure	67,673	38,703	57%	16,918	16,627	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,177	33%			
<i>Development Balances</i>		235	2%			
Domestic Development		235	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,412	29%			

The Department received revenue amounting to UGX 29,847,000/- (Twenty nine million eight hundred forty seven thousand shillings) out of the planned 16,918,000/- (Sixteen million nine hundred eighteen thousand shillings) which was 176% of the total planned revenue for the quarter; and the breakdown is as follows: Natural Resources conditional grant-wetlands (UGX 4,519,000/- which was 100% of the quarterly planned); District unconditional grant- wage (UGX 20,387,000/- which was also 272% of the planned). Unconditional grant-non wage (UGX 1,316,000/- which was 82% of the planned) and locally raised revenue (UGX 3,625,000/- which was 459% of the planned). Out of the total revenue received, the Department was able to spend UGX 16,627,000/- (Sixteen million six hundred twenty seven thousand shillings) which was 98% of the planned revenue for the quarter. The largest expenditure came from unconditional grant-wage which was UGX 8,857,000/- against the planned 6,914,000/- which was 128%. Out of the quarter outturn revenue of 29,847,000/-, the Department's total expenditure was 16,627,000/-, leaving an unspent balance of 19,412,000/- which was 29%.

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

Much of the unspent balance came from the wage with allocation 20,387,357/- and expenditure of 5,504,462/- leaving a balance of 14,882,895/-. The balance was for purchase of laptops and repair of departmental vehicle.

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	6	5
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring (PRDP)	180	40
No. of monitoring and compliance surveys undertaken	12	8
No. of new land disputes settled within FY	3	2
<i>Function Cost (UShs '000)</i>	67,673	38,703
Cost of Workplan (UShs '000):	67,673	38,703

The Department was also able to collect meteorological data from the weather station, conduct 2 forestry inspection field visits to private tree nursery operators, conducted 6 wetlands field compliance monitoring and assistance visits in the critical wetlands in the district; and continued with the restoration of the degraded Akadot and Lake Bisina wetlands systems. The Department was also able to meet office operations for all the sector offices within the Department and was able to pay salaries/wages and allowances for both the old and new staff, conduct 1 Radio talkshow on sustainable utilization & management of Natural resources, train 40 leaders on climate change adaptation & mitigation, conduct 4 environment compliance visits to on-going projects, hold 1 District Physical Planning Committee meeting and induct 2 Area Land Committees of Nyero & Kumi Sub counties.

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	117,818	102,745	87%	29,455	43,095	146%
Conditional Grant to Functional Adult Lit	10,281	7,710	75%	2,570	2,570	100%
Conditional Grant to Community Devt Assistants Non	2,604	1,953	75%	651	651	100%
Conditional Grant to Women Youth and Disability Gr	9,378	7,034	75%	2,345	2,345	100%
Conditional transfers to Special Grant for PWDs	19,579	14,685	75%	4,895	4,895	100%
Locally Raised Revenues	7,412	10,400	140%	1,853	2,000	108%
District Unconditional Grant - Non Wage	8,564	6,085	71%	2,141	1,755	82%
Transfer of District Unconditional Grant - Wage	60,000	54,879	91%	15,000	28,879	193%
<i>Development Revenues</i>	488,957	243,199	50%	122,239	38,090	31%
Donor Funding	123,500	0	0%	30,875	0	0%
LGMSD (Former LGDP)	87,578	53,238	61%	21,895	33,600	153%
Other Transfers from Central Government	277,879	189,961	68%	69,470	4,490	6%
Total Revenues	606,776	345,945	57%	151,694	81,185	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	117,818	68,916	58%	29,455	31,212	106%
Wage	60,000	39,000	65%	15,000	13,000	87%
Non Wage	57,818	29,916	52%	14,455	18,212	126%
<i>Development Expenditure</i>	488,957	69,022	14%	122,239	36,426	30%
Domestic Development	365,457	69,022	19%	91,364	36,426	40%
Donor Development	123,500	0	0%	30,875	0	0%
Total Expenditure	606,776	137,938	23%	151,694	67,638	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,829	29%			
<i>Development Balances</i>		174,178	36%			
Domestic Development		174,178	48%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		208,007	34%			

The overall sector budget/revenue performance for the quarter stood at 31%. This was as a result of the non realization of the SDS funds for OVC. The Local Revenue and Unconditional grant performance was over 100% because of additional funds to meet department obligations.

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

There was non absorption of some funds mainly due to late realization of YLP funds in december.

(ii) Highlights of Physical Performance

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

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	7
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	35	35
No. of children cases (Juveniles) handled and settled	16	7
No. of Youth councils supported	1	2
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	606,776	137,938
Cost of Workplan (UShs '000):	606,776	137,938

The physical performance for the department was not adequate although basic targets were met. The overall expenditure stood at 37%. The low expenditure performance was due to delay in transfer of YLP funds to groups. The department was able to data capture and monitor OVC activities, FAL instructors and hold District Disability Council meeting.

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	131,532	66,868	51%	32,883	21,044	64%
Conditional Grant to PAF monitoring	25,158	18,869	75%	6,290	6,290	100%
Locally Raised Revenues	17,427	11,000	63%	4,357	2,000	46%
District Unconditional Grant - Non Wage	21,132	10,877	51%	5,283	2,633	50%
Transfer of District Unconditional Grant - Wage	67,814	26,122	39%	16,954	10,122	60%
<i>Development Revenues</i>	113,126	113,126	100%	28,282	56,563	200%
LGMSD (Former LGDP)	24,059	24,059	100%	6,015	12,029	200%
Multi-Sectoral Transfers to LLGs	89,067	89,067	100%	22,267	44,534	200%
Total Revenues	244,658	179,994	74%	61,165	77,607	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,532	64,746	49%	32,883	20,213	61%
Wage	67,814	24,000	35%	16,954	8,000	47%
Non Wage	63,718	40,746	64%	15,929	12,213	77%
<i>Development Expenditure</i>	113,126	39,060	35%	28,282	23,196	82%
Domestic Development	113,126	39,060	35%	28,282	23,196	82%
Donor Development	0	0		0	0	
Total Expenditure	244,658	103,806	42%	61,165	43,409	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,122	2%			
<i>Development Balances</i>		74,066	65%			
Domestic Development		74,066	65%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,188	31%			

The department received only shs77,607,000 translating to 81% budget performance. However, the underperformance was as a result of poor local revenue collection hence reduced allocation to the department. The department also received less unconditional grant because the district prioritised to offset the mandatory obligations for example the RAFIKI enterprises

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

There a slow phase of implementation by local contractors as a result low financial capacity and the procurement of planned equipments have not been concluded by the procurement unit

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	5	3
<i>Function Cost (UShs '000)</i>	244,658	103,806
Cost of Workplan (UShs '000):	244,658	103,806

Development projects monitored and held all the three meetings under DTPCs. Produced mandatory documents for

Vote: 529 Kumi District

2015/16 Quarter 3

Workplan 10: Planning

example the Bdget framwork paper, Draft peromnace form B, Performance progress reports

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,163	33,836	65%	13,041	12,632	97%
Locally Raised Revenues	9,317	5,309	57%	2,329	750	32%
District Unconditional Grant - Non Wage	12,846	8,078	63%	3,211	2,633	82%
Transfer of District Unconditional Grant - Wage	30,000	20,449	68%	7,500	9,249	123%
Total Revenues	52,163	33,836	65%	13,041	12,632	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,163	32,444	62%	13,041	14,086	108%
Wage	30,000	16,800	56%	7,500	5,600	75%
Non Wage	22,163	15,644	71%	5,541	8,486	153%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	52,163	32,444	62%	13,041	14,086	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,391	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,391	3%			

The department received 12,632,000 against a budget line of shs 13,041,000 translating to 97% revenue performance. However, the department largely depends on discretionary grants of which local revenue performance was very low as a result of reduction in the markets revenue collection.

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

These funds have not been accessed yet though requested by end of the quarter for special audit

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports		30/03/16
Function Cost (UShs '000)	52,163	32,444
Cost of Workplan (UShs '000):	52,163	32,444

The mandatory audits have been carried out and the report has been discussed at Local Government Public Accounts Committee - LGPAC

Vote: 529 Kumi District

2015/16 Quarter 3

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	43 staff paid monthly salary for 12 months	43 staff paid monthly salary for 3 months
	All out standing obligations cleared	Some outstanding obligations cleared
	2 National celebrations conducted in Kumi	2 National celebrations conducted in Kumi
	procurement of office supplies	procurement of office supplies
	coordination of all council activities	coordination of all council activities
	work plan and accountability done	work plans and accountability done
	Office	Office
<i>General Staff Salaries</i>		200,000
<i>Allowances</i>		3,800
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		195
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,190
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>IFMS Recurrent costs</i>		1,455
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,230
<i>Electricity</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		6,095
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		511
<i>Maintenance – Other</i>		0
<i>Fines and Penalties/ Court wards</i>		10,000
<i>Wage Rec't:</i>	114,906	200,000
<i>Non Wage Rec't:</i>	37,323	26,776
<i>Domestic Dev't:</i>	125,000	0
<i>Donor Dev't:</i>		
Total	277,229	226,776

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Human Resource Management Services		
Non Standard Outputs:	Monthly Payschange & exeption reports submitted to MoPS.	Monthly Payschange & exeption reports submitted to MoPS.
	Manpower Audit and support supervision conducted.	Manpower Audit and support supervision conducted.
	Staff kilometrage transport allowances paid.	Staff kilometrage transport allowances paid.
	Stationary and paychange report books procured.	Stationary and paychange report books procured.
	Computer supplies and IT procured.	Computer supplies and IT procured.
	P	P
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,450	3,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,450	3,040

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (capacity building activity coordinated and work plan prepared)	1 (capacity building activity coordinated and work plan prepared)
	1 rewards and sacntion committee meetings conucted	1 rewards and sacntion committee meetings conucted
	2 Training committee meetings conducted	2 Training committee meetings conducted
	skill and career development trainings conducted for eligible technical officers both at higher and lower LGs	skill and career development trainings conducted for eligible technical officers both at higher and lower LGs
	Study tour by selected district technical and political leaders done	Study tour by selected district technical and political leaders done
	Induction of newly recruited and promoted staff conducted.	Induction of newly recruited and promoted staff conducted.
	Performance Contracts for HODs signed and appraisal for other staff managed.	Performance Contracts for HODs signed and appraisal for other staff managed.
	Mentoring of staff conducted	Mentoring of staff conducted

Vote: 529 Kumi District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Availability and implementation of LG capacity building policy and plan	Training on cross cutting issues for Focal Persons conducted.) Yes (Capacity Building plan prepared and approved by council and implemented in the district head quaters)	Training on cross cutting issues for Focal Persons conducted.) YES (Capacity Building plan prepared and approved by council and implemented in the district head quaters)
Non Standard Outputs:	Not Planned	Not Planned
<i>Staff Training</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,165	1,500
<i>Donor Dev't:</i>		
Total	9,165	1,500

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	12 (Seven LLGs supervised including Town Council)	69 (69% of posts filled at both HLG and LLG)
Non Standard Outputs:	7 LLGs monitored and supervised on a quarterly basis	7 LLGs monitored and supervised on a quarterly basis
<i>Travel inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	650

Output: Public Information Dissemination

Non Standard Outputs:	Quarterly reports,ciculars,memos put on notice boards Official announcements made on local media.	Quarterly reports,ciculars,memos put on notice boards Official announcements made on local media.
<i>Information and communications technology (ICT)</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	350

Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (1 Monitoring and supervision of projects is conducted at LLGs by Technical and Political	1 (1 Monitoring and supervision of projects is conducted at LLGs by Technical and Political
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Vote: 529 Kumi District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

	leaders	leaders
	Printing and distribution of payslips)	Printing and distribution of payslips)
No. of monitoring reports generated	1 (1 Monitoring repors generated on a quaterly basis)	1 (1 Monitoring repors generated on a quaterly basis)
Non Standard Outputs:	1 compliance spot check visit on different PRDP projects done at sub county level.	1 compliance spot check visit on different PRDP projects done at sub county level.
<i>Travel inland</i>		3,470
<i>Fuel, Lubricants and Oils</i>		998
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,252	4,468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,252	4,468

Output: Local Policing

Non Standard Outputs:	Quarterly reports produced and discussed	Quarterly reports produced and discussed
<i>Allowances</i>		2,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,450

Output: Records Management Services

Non Standard Outputs:	Staff transport & Kilometrage Allowance paid.	Staff transport Allowance paid.
	District Mails received and dispatched.	District Mails received and dispatched.
	Personal & Subject Files updated and Classified.	Personal & Subject Files updated and Classified..
	File census carried out annually.	LLG staff mentored and supervised on record keeping.
	LLG staff mentored and supervised on record keeping.	Computer and IT services procured.
	Computer and IT	Stationary and other small
<i>Allowances</i>		650
<i>Postage and Courier</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	1,500	650
Output: Information collection and management		
Non Standard Outputs:	District official information collected and managed.	District official information collected and managed.
	Official Radio Announcements made	
<i>Telecommunications</i>		300
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	1,200
Output: Procurement Services		
Non Standard Outputs:	Bid evaluation and Negotiation meetings carried out	Quarterly reports prepared and submitted to PPDA & MOFPED
	Space for Advertisement procured two times in the Local Newspaper	Bid Securities verified
	Quarterly reports prepared and submitted to PPDA & MOFPED	Contract agreements submitted to the Solicitor General for approval.
	Bid Securities verified	Computer accessories and supplies procured.
	Contract agreements submitted to the Solici	Stationery procured and photocopying plus binding
<i>Allowances</i>		390
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,989
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	2,379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	2,379

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

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	15/04/2016 (3rd Quarter 2015/16 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 9 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.	23 staff of Finance Department paid for 9 months through BOU. Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.
<i>General Staff Salaries</i>		49,867
<i>Allowances</i>		540
<i>Books, Periodicals & Newspapers</i>		285
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		735
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		300
<i>Travel inland</i>		5,920
<i>Fuel, Lubricants and Oils</i>		2,058
<i>Maintenance - Vehicles</i>		5,296
<i>Maintenance – Machinery, Equipment & Furniture</i>		621
<i>Maintenance – Other</i>		0
<i>Workshops and Seminars</i>		380
<i>Wage Rec't:</i>	26,857	49,867
<i>Non Wage Rec't:</i>	15,520	16,134
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,377	66,001

Output: Revenue Management and Collection Services

Value of LG service tax collection	0	3000000 (Collected all LST revenue in the General Fund A/C at Stanbic Bank Kumi)
Value of Other Local Revenue Collections	90410000 (35% Local Revenue expected from LLGs)	76000000 (35% Local Revenue expected from LLGs)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;
	Subscription of an Internet modem	Subscription of an Internet modem

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Telecommunications</i>		150
<i>Travel inland</i>		504
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,450	654
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,450	654

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft Budget and annual work plan presented to council at the Council chambers)	15/03/2016 (Draft Budget and annual work plan presented to council at the Council chambers)
Date of Approval of the Annual Workplan to the Council	0	15/03/2016 (Budgets & workplans prepared and submitted at the Council Chambers for laying. BFP prepared for FY 2016/17 and submitted to MOFED)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,230	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,230	0

Output: LG Expenditure management Services

Non Standard Outputs:	Sector office running costs paid at Shs 1,710,000	Sector office running costs paid at Shs533,000
<i>Allowances</i>		405
<i>Travel inland</i>		128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	533
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	563	533

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	0	31/01/2016 (Financial statements for FY 2015-2016 (Half Year) submitted to Office of Auditor General Kampala and Soroti Regional Office on 31/01/2016. a total of 1,317,000= was used)
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 (both internal & external) responded to at headquarters;
	Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Of	Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Of
<i>Allowances</i>		135
<i>Workshops and Seminars</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		572
<i>Telecommunications</i>		150
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,320	1,317
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,320	1,317

Additional information required by the sector on quarterly Performance

The department received a total of 74,599,000= and this is above the qtrly budget of 55,940,000= this resulted to high performance of salaries at 186% . The expenditure was mainly recurrent costs which involved pay of transport allowances, .This was a

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

Non Standard Outputs:	District budget layed & approved Staff transport/lunch allowance for 3 months paid; office running costs for 3 months paid; ex gratia(18,731,614) paid Council vehicles repaired and maintained. Monthly allowance for District Councillors(shs 3,900,000)	District budget layed & approved Staff transport/lunch allowance for 3 months paid; office running costs for 3 months paid; ex gratia(18,731,614) paid Council vehicles repaired and maintained. Monthly allowance for District Councillors(shs 3,900,000)
<i>Telecommunications</i>		400
<i>General Staff Salaries</i>		28,880

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		9,450
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		607,872
<i>Welfare and Entertainment</i>		864
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		725
<i>Wage Rec't:</i>	47,340	28,880
<i>Non Wage Rec't:</i>	664,886	619,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	712,226	648,191

Output: LG procurement management services

Non Standard Outputs:	3 sets of minutes of the District Contracts Committee meeting produced and various contracts decisions made, 1 quarterly reprot submitted to relevant agencies	3 sets of minutes of the District Contracts Committee meeting produced and various contracts decisions made, 1 quarterly reprot submitted to relevant agencies
<i>Allowances</i>		970
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,476	1,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,476	1,070

Output: LG staff recruitment services

Non Standard Outputs:	Salary of Chairperson DSC and retainer fees for members paid for 3 months(; 1 Quarterly minutes of DSC Meetings produced Office running costs met for DSC for 3 months, gratuity payments for Chairperson and the members of DSC made, Adverts run	Salary of Chairperson DSC and retainer fees for members paid for 3 months(; 1 Quarterly minutes of DSC Meetings produced Office running costs met for DSC for 3 months, gratuity payments for Chairperson and the members of DSC made,
<i>Allowances</i>		3,620
<i>Books, Periodicals & Newspapers</i>		164
<i>Special Meals and Drinks</i>		1,117
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,473

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,291	6,374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,291	6,374
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	50 (Registration (10), Renewal (15), Lease Offers (15) (Rural Trading Centres) and (15) (Urban Kumi Town Council) one land board meetings held at the District Head Quarters.)	10 (Prepared/Renewal (30), Lease Offers , prepared and made (18) applications for submissions (Rural Trading Centres) and (15) (Urban Kumi Town Council) 1 land board meetings held at the District Head Quarters,)
No. of Land board meetings	0 (NA)	0 (NA)
Non Standard Outputs:		4 of the District land Boards, Area Land Committees (Ongino, Kumi, Kanyum, Nyero and LC Courts inducted/rained.
<i>Allowances</i>		1,112
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Telecommunications</i>		50
<i>Travel inland</i>		348
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	1,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,968	1,910
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 Report of LG PAC discussed by council)	0 (NA)
No. of Auditor General's queries reviewed per LG	1 (1 PAC meeting conducted, 1 report of the Auditor General discussed, and 3 reports of Internal Audit examined)	1 (No PAC meeting conducted because the term of office for old members expired. Funds were used to facilitate Officials from MoLG to induct the new committee)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		4,018
<i>Workshops and Seminars</i>		2,453
<i>Special Meals and Drinks</i>		1,320
<i>Travel inland</i>		703
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,585	8,494

Vote: 529 Kumi District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	3,585	8,494
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Output: LG Political and executive oversight

Non Standard Outputs:	Minutes for 2 District Council meetings produced; Minutes for 1 Business Committee meeting produced; Operations of District Council and Executive facilitated for 3 moths	Minutes for 2 District Council meetings produced; Minutes for 1 Business Committee meeting produced; Operations of District Council and Executive facilitated for 3 moths
<i>Allowances</i>		3,541
<i>Special Meals and Drinks</i>		2,040
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	5,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,000	5,581

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	1 (1 of the District land Boards, Area Land Committee and LC Courts Trained.)	1 (The Area Land Committee members for Ongino sub county trained and sworn in.)
Non Standard Outputs:		NA
<i>Allowances</i>		1,896
<i>Special Meals and Drinks</i>		552
<i>Printing, Stationery, Photocopying and Binding</i>		403
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,951	2,951
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,951	2,951

Output: Standing Committees Services

Non Standard Outputs:	Meetings of standing committees conducted, 3 sets of minutes of Standing committees produced.	3Meetings of standing committees conducted, 3 sets of minutes of Standing committees produced.
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Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		3,080
Special Meals and Drinks		612
Wage Rec't:		
Non Wage Rec't:	3,740	3,692
Domestic Dev't:		
Donor Dev't:		
Total	3,740	3,692

Additional information required by the sector on quarterly Performance

Timely release of funds for effective implementation of activities.

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries paid, Staff footage and utilities paid, Incapacity, death and staff training done ,LLG staff supervised and backstopped and paid bank charges. NAADS co funded	Staff salaries paid, Staff footage and utilities paid, staff training done ,LLG staff supervised and backstopped, monitored Production projects and paid bank charges.
General Staff Salaries		47,826
Allowances		3,055
Wage Rec't:	68,332	47,826
Non Wage Rec't:	1,087	3,055
Domestic Dev't:		
Donor Dev't:		
Total	69,419	50,881

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Procured 500 citrus and 400 mango seedlings, stationery, airtime and modem airtime. Maintained 1 vehicle and 1 computer. Submitted reports to MAAIF and Housed a Japanese and Chinese volunteers. Quality assurance and Mobilisation of farmers for sunflower	Trained 250 farmers on pest disease control and post harvest handling Districtwide. Facilitated 12 plant clinic sessions. Monitored fruitfly infestations districtwide.
Workshops and Seminars		8,052
Telecommunications		300
Travel inland		1,827
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		0

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 6,691 10,352*Domestic Dev't:* 2,125 1,827*Donor Dev't:* 4,174 0**Total** 12,989 12,179**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	125 (90 L/stock will be slaughtered in KTC and 35 l/stock in the various LLGs)	4700 (4700 L/stock slaughtered in KTC and in the various LLGs)
No of livestock by types using dips constructed	216 (216 h/c dipped in Ongino Hospital cattle dip)	216 (216 h/c dipped in Ongino Hospital cattle dip)
No. of livestock vaccinated	(.)	4500 (Vaccinated 4,500 l/stock and other pets districtwide..)
Non Standard Outputs:	1 Demos in piggery established in Ongino s/c Procured fuel stationery and airtime Quality Assurance of Vet services done. Enforced Vet regulations	Trained 680 restocking beneficiaaries and 30 farmers on disease control. Inspected inputs and drug outlets. Submitted reports to MAAIF. Demo in piggery is carried to next qtr
<i>Workshops and Seminars</i>		1,578
<i>Telecommunications</i>		300
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		8,160
<i>Travel inland</i>		3,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,459	4,998
<i>Domestic Dev't:</i>	2,125	8,160
<i>Donor Dev't:</i>		
Total	15,584	13,158

Output: Fisheries regulation

No. of fish ponds stocked	3 (Stocked 3 demo fish ponds in atatur, Kanyum and Nyero.)	0 (Deliveeries of fish fry not yet done)
No. of fish ponds construsted and maintained	0 (Activity not planned)	0 (N/A)
Quantity of fish harvested	0	1350 (Harvested 1350 kgs of fish stocked in the previous FY.)
Non Standard Outputs:	Procured stationery,tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer.1reports taken to Entebbe m/c and computer maintained	Procured stationery,tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer.1reports taken to Entebbe m/c and computer maintained. Carried out 1 Fish quality Assessment.
<i>Workshops and Seminars</i>		1,114
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		644
<i>Wage Rec't:</i>		

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,338	1,758
<i>Domestic Dev't:</i>	3,147	
<i>Donor Dev't:</i>		
Total	6,485	1,758

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Deployed tsetse traps in all the 7LLGs of Kumi)	200 (Deployed 200 tsetse traps in all the 7LLGs of Kumi)
Non Standard Outputs:	300 tsetse traps procured, 15 farmers trained in bee colony multiplication. 1 Apiary demo established in Kumi s/conty. Procured fuel, airtime and stationery. Paid monthly kilometrage and 4 reports taken to MAAIF	15 farmers trained in bee colony multiplication. . Procured fuel, airtime and stationery. Paid monthly kilometrage and 3 reports taken to MAAIF. Monitored tsetse fly infestation in all the LLGs
<i>Allowances</i>		690
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		300
<i>Agricultural Supplies</i>		5,602
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,164	6,592
<i>Domestic Dev't:</i>	2,125	0
<i>Donor Dev't:</i>		
Total	8,289	6,592

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

No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	0	120 (120 businesses inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (1 sensitization meeting done at District level)
No of awareness radio shows participated in	0	0 (N/A)
Non Standard Outputs:	30 SACCO members trained, 1 m/c serviced, procured fuel and stationery.7 SACCOs monitored and supervised in all the LLGs. Conducted 4 field support supervision/inspection. Organised sensitization workshop/meeting with traders, producers /processors	30 SACCO members trained, procured stationery.7 SACCOs monitored and supervised in all the LLGs. Conducted 4 field support supervision/inspection. Organised sensitization workshop/meeting with traders, producers /processors
<i>Workshops and Seminars</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	644	320
Domestic Dev't:		
Donor Dev't:		
Total	644	320

Additional information required by the sector on quarterly Performance

Other Development partners working with the Department include; Build Africa, engaged seedling nurseries. Action Aid, involved in the livelihood improvement of the people of Ongino sub county.

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

Non Standard Outputs:	All staff salaries paid All office operations paid Trainings conducted Drugs administered Healths systems strengthened	Staff salaries paid Office operation bills paid Health systems strengthened through monitoring, supervision, trainings and mentorships
General Staff Salaries		475,027
Allowances		39,485
Workshops and Seminars		1,897
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Electricity		0
Travel inland		1,110
Fuel, Lubricants and Oils		700
Maintenance - Vehicles		258
Wage Rec't:	493,136	475,027
Non Wage Rec't:	27,271	10,235
Domestic Dev't:		
Donor Dev't:	102,149	33,215
Total	622,555	518,477

Output: Promotion of Sanitation and Hygiene

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Demand on construction, use and maintenance of hygiene and sanitation facilities created Sanitation supply chain enabled An enabling environment created for sanitation and hygiene	communities sensitized; Community action plans conducted; Old ODF villages followed up; Monthly meetings held; support supervision done;
<i>Allowances</i>		26,729
<i>Advertising and Public Relations</i>		1,130
<i>Special Meals and Drinks</i>		525
<i>Printing, Stationery, Photocopying and Binding</i>		507
<i>Telecommunications</i>		845
<i>Fuel, Lubricants and Oils</i>		2,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	52,012	32,711
<i>Donor Dev't:</i>		
Total	52,012	32,711
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
%age of approved posts filled with trained health workers	55 (55% of approved posts filled in the hospital)	54 (54% of approved posts filled in the hospital)
No. and proportion of deliveries in the District/General hospitals	462 (462 deliveries conducted at Atatur hospital)	423 (423 deliveries conducted at Atatur hospital)
Number of total outpatients that visited the District/ General Hospital(s).	19000 (19000 outpatients visiting Atatur Hospital)	16888 (16888 outpatients visiting Atatur Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2500 (2500 inpatients admitted in the Atatur hospital)	3393 (3393 inpatients admitted in the Atatur hospital)
Non Standard Outputs:	Transfer of funds worth 38405698.75 for operations	Transfer of funds worth 38,405,737 for operations
<i>Transfers to other govt. units (Current)</i>		38,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,406	38,406
<i>Domestic Dev't:</i>	150,000	0
<i>Donor Dev't:</i>		0
Total	188,406	38,406
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	1871 (1871 inpatients attended to at Kumi hospital)	1203 (1203 inpatients attended to at Kumi hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	422 (422 deliveries conducted at Kumi Hospital)	398 (398 deliveries conducted at Kumi Hospital)

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO hospital facility	10525 (10525 outpatients received at Kumi hospital)	9357 (9357 outpatients received at Kumi hospital)
Non Standard Outputs:	Transfer of funds 72,347,000 to Kumi NGO hospital as operational	Transfer of funds 72,478,882 to Kumi NGO hospital as operational
<i>Conditional transfers for NGO Hospitals</i>		78,479
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,761	78,479
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	64,761	78,479
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	580 (580 children immunized with DPT3)	423 (423 children immunized with DPT3)
No. and proportion of deliveries conducted in the NGO Basic health facilities	31 (31 deliveries conducted in Olimai CBO)	32 (32 deliveries conducted in Olimai CBO)
Number of inpatients that visited the NGO Basic health facilities	52 (52 inpatients attended to at Olimai CBO HC III)	67 (67 inpatients attended to at Olimai CBO HC III)
Number of outpatients that visited the NGO Basic health facilities	3132 (3132 Outpatients visiting lower NGO units)	3446 (3446 Outpatients visiting lower NGO units)
Non Standard Outputs:	5678 funds transferred to lower units	Funds worth 5536000 sent to each NGO unit as operations
<i>Transfers to other govt. units (Current)</i>		5,536
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,264	5,536
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,264	5,536
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	65 (65% of approved posts filled at basic health centers (HC IV-HCII))	49 (49% of approved posts filled at basic health centers (HC IV-HCII))
No. and proportion of deliveries conducted in the Govt. health facilities	1090 (1090 deliveries conducted at govt health facilities)	993 (993 deliveries conducted at govt health facilities)
No.of trained health related training sessions held.	4 (4 health related trainings held)	4 (Trainings held in DQA, EID, IDSR, EPI)
Number of outpatients that visited the Govt. health facilities.	47270 (47270 outpatients attended to lower gov't units)	46374 (46374 outpatients attended to lower gov't units)
Number of trained health workers in health centers	140 (140 post of approved posts in governemtn HCIV-HCII filled)	131 (131 post of approved posts in governemtn HCIV-HCII filled)

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages have functional VHTs)	74 (74% of villages have functional VHTs)
No. of children immunized with Pentavalent vaccine	1879 (1879 children immunized with DPT3)	1670 (1670 children immunized with DPT3)
Number of inpatients that visited the Govt. health facilities.	1020 (1020 inpatients attended to at govt health facilities)	2189 (2189 inpatients attended to at govt health facilities)
Non Standard Outputs:	Funds 20,124,000 transferred to govt health facilities	Funds worth 30,835,000 transferred to lower govt facilities for operations
<i>Transfers to other govt. units (Current)</i>		30,835
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,697	30,835
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	30,697	30,835
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	implementation	Retention paid for Aterai HC III, Construction of DHO store at completion level; Procurement of furniture under way, Renovation of office at completion level
<i>Non Residential buildings (Depreciation)</i>		7,862
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,177	7,862
<i>Donor Dev't:</i>		0
Total	28,177	7,862
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)
No of maternity wards constructed	0 (Project implementation and supervision)	0 (Works being completed)
Non Standard Outputs:	Monitoring and Supervision	None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,829	0
<i>Donor Dev't:</i>		0
Total	6,829	0
Output: PRDP-Theatre construction and rehabilitation		

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of theatres rehabilitated	0 (Not planned)	0 (None)
No of theatres constructed	1 (Commissioning)	1 (Theater at completion stage and no payment effected)
Non Standard Outputs:	N/A	None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,237	0
<i>Donor Dev't:</i>		0
Total	19,237	0

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

No. of teachers paid salaries	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)	922 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)
No. of qualified primary teachers	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,350,418
<i>Wage Rec't:</i>	1,401,794	1,350,418
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,401,794	1,350,418

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

No. of pupils enrolled in UPE	82000 (82000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, Ongino, Kumi, Nyero and Kumi Town council..)	73343 (73343 have enrolled in the 91 schools spread in the 91 primary schools in 6 sub-counties of mukongoro, kanyum, Atatur, ongino, kumi, Nyero and Kumi Town Council)
No. of student drop-outs	30 (N/A)	17 (17 students have dropped out)
No. of Students passing in grade one	350 (350 Students expected to pass in 1st grade across the District)	205 (205 students passed in 1st grade across the District)
No. of pupils sitting PLE	7500 (7500 Students expected to sit for PLE -2015 across the District)	5235 (5235 students sat for PLE 2015 across the District)
Non Standard Outputs:	N/A	Students dropped out of school due to early pregnancies and child Labour

Conditional transfers for Primary Education

227,817

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	171,276	227,817
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	171,276	227,817

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

Non Standard Outputs:	Three Seater Desks are to be procured for Ongino P/s,	39 Three Seater Desks procured for Ongino P/s in Ongino Sub-county	
<i>Furniture and fittings (Depreciation)</i>			4,110
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	5,975		4,110
Donor Dev't:			0
Total	5,975		4,110

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Two classroom blocks are to be constructed in each of the following schools , Olumot P/S in Kanyum S/c and Ongino P/S.)	2 (Two classroom block constructed at Kajamaka dam in Mukongoro sub-county and Outstanding obligation paid for construction of two classroom block Aakum P/S in Ongino S/C)	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	
<i>Non Residential buildings (Depreciation)</i>			22,664
<i>Monitoring, Supervision & Appraisal of capital works</i>			600
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	50,990		23,264
Donor Dev't:			0
Total	50,990		23,264

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not planned)	
No. of classrooms constructed in UPE	1 (Two classroom blocks are to be constructed in each of the following schools: Kituba in Mukongoro S/C)	2 (Payment for Two classroom block constructed Kituba in Mukongoro S/C)	
Non Standard Outputs:	N/A	N/A	
<i>Non Residential buildings (Depreciation)</i>			28,076

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Monitoring, Supervision & Appraisal of capital works</i>		750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,624	28,826
<i>Donor Dev't:</i>		0
Total	37,624	28,826
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (Not planned)
No. of latrine stances constructed	(An obligation paid for construction of pit latrine at Ariet P/S)	0 (outstanding obligation paid in Qtr 2)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,079	0
<i>Donor Dev't:</i>		0
Total	4,079	0
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned)
No. of teacher houses constructed	0 (Outstanding obligation for FY2014/15 paid for construction of teacher's house at Ojje P/S and Kaderine)	1 (Outstanding obligation paid for construction of teacher's house at Ojje P/S)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		9,901
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,288	9,901
<i>Donor Dev't:</i>		0
Total	13,288	9,901
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students passing O level	520 (N/A)	1160 (1160 students are expected to pass 0 level in F/Y 2015/20146 in the five Govt Secondary schools spread across the district.)
No. of students sitting O level	720 (Across the 6 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS and Atatur SS)	1300 (1300 students sat 0 level across 6 govt aided schools of Wiggins ss,Ongino ss , Mukongoro high school, Nyero high school,Kanyumu ss and Atatur)

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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 .)	132 (132 teaching and non teaching staff paid, spread in 6 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School , Kanyumu SS and Atatur Seed Sch. In Kumi District)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		268,343
<i>Wage Rec't:</i>	241,027	268,343
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	241,027	268,343
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6500 (6500 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	5425 (5425 students have enrolled in the 6 secondary schools under the USE program across the District)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		236,410
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	177,538	236,410
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	177,538	236,410
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	15 (15 Tertiary education instructors in Kumi School paid)
No. of students in tertiary education	320 (N/A)	217 (217 students are expected to enroll in Kumi Technical school)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		49,228
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,800
<i>Allowances</i>		5,000
<i>Medical expenses (To employees)</i>		2,000
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Advertising and Public Relations</i>		1,343
<i>Staff Training</i>		10,000

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Books, Periodicals & Newspapers</i>		324
<i>Welfare and Entertainment</i>		8,000
<i>Small Office Equipment</i>		5,000
<i>Wage Rec't:</i>	53,033	49,228
<i>Non Wage Rec't:</i>	24,500	34,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,533	83,695
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Shs 63,778,000 is to cater for the salaries of 7 staff in education office. While Shs 36,457,000 is to cater for Education management services at headquarters.	Salaries have been paid to 8 staff. Official travels,transport Allowances,Airtime,Staff Training, Stationery paid at Headquarters.
<i>General Staff Salaries</i>		11,983
<i>Allowances</i>		1,325
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		200
<i>Travel inland</i>		380
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	11,984	11,983
<i>Non Wage Rec't:</i>	10,478	2,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,462	14,128
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	04 (Found in Kumi subcounty- Okouba Parish)	01 (01 Quarterly reports provided to council)
No. of tertiary institutions inspected in quarter	01 (Found in Kumi subcounty- Okouba Parish)	01 (Kumi Technical Institute in kumi subcounty, Okouba parish was inspected)

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte. Handling of PLE in 2nd Quarter total Budget.46,363,000)	110 (110 Schools Inspected and reports produced for primary schools in Kumi Town Council and Kumi District)
No. of secondary schools inspected in quarter	06 (Across all the 7 subcounties in Kumi District)	10 (10 schools inspected across all the 7subcounties in kumi District)
Non Standard Outputs:	N/A	There was an omission of technical inspection and provision of reports to council during planning
<i>Allowances</i>		2,260
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		285
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		70
<i>Travel inland</i>		290
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,833	2,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,000	0
Total	57,833	2,905

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

Non Standard Outputs:	17 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	17 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met
<i>General Staff Salaries</i>		11,786
<i>Allowances</i>		844
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		281
<i>Small Office Equipment</i>		60

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		310
<i>Information and communications technology (ICT)</i>		620
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		1,330
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		32,260
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	11,654	11,786
<i>Non Wage Rec't:</i>	30,232	35,705
<i>Domestic Dev't:</i>	5,120	0
<i>Donor Dev't:</i>		
Total	47,006	47,492

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Investments monitored and meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 3 sub counties of Atutur, Mukongoro, and Ongino	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
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		620
<i>Travel inland</i>		665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,671	0
<i>Domestic Dev't:</i>		1,285
<i>Donor Dev't:</i>		
Total	8,671	1,285

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

Length in Km of District roads routinely maintained	212 (Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-Aterai-Nyero 10.8m, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)	212 (Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-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-
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Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
		Ariet-Kanapa 15.5km)
Length in Km of District roads periodically maintained	7 (Atutur-Ariet-Kanapa 3km and Kodokoto-Acaapa-Akadot 4km district roads)	11 (Atutur-Ariet-Kanapa 5km and Kodokoto-Acaapa-Akadot 6km district roads)
No. of bridges maintained	(Not Planned)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		23,082
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,992	23,082
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	106,992	23,082
3. Capital Purchases		
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	1 (Low Cost Sealing along Kanyum-Atutur-Malera (1km))	1 (Low Cost Sealing done along Kanyum-Atutur-Malera (1km))
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>		20,120
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	122,881	20,120
<i>Donor Dev't:</i>		0
Total	122,881	20,120
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	(Not planned)	0 (Not planned)
Length in Km. of rural roads constructed	4 (4km of District Roads constructed along Kumi-Oseera)	4 (4km of District Roads constructed along Odiding-Agurut-Ariet)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		13,464
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,375	13,464
<i>Donor Dev't:</i>		0
Total	17,375	13,464
Function: District Engineering Services		
3. Capital Purchases		

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Finishes to the District headquarter building at Kumi Town Council done.)	1 (Public buildings completed at Mukongoro SC)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		38,315
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,100	38,315
<i>Donor Dev't:</i>		0
Total	19,100	38,315

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

Non Standard Outputs:	Payment of staff salaries for the Q3 (Jan-March 2016). Payment of staff welfare and allowance, Maintenance of the water vehicle, fuel and lubricants. Office operational costs and utility bills.	payment of staff salaries for Q3 (January to March 2016, payment of staff welfare and allowances, maintenance of the office vehicle, fuel and lubricants. Office operational costs were all met
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		189
<i>Computer supplies and Information Technology (IT)</i>		533
<i>Information and communications technology (ICT)</i>		500
<i>Travel inland</i>		1,300
<i>Maintenance - Vehicles</i>		3,787
<i>Wage Rec't:</i>	4,675	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,990	6,309
<i>Donor Dev't:</i>		
Total	8,665	6,309

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	75 (75 Supervision and monitoring visits conducted in all the 6 LLGs of Kanyum, Atatur, Ongino, Nyero, Mukongoro, Kumi)	75 (75 supervision and monitoring visits conducted in all the 6 LLGs of Atatur, Kanyum, Ongino, kumi ,Nyero and Mukongoro)
No. of water points tested for quality	0 (Not Planned)	0 (not planned)

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water Supply & Sanitation Coordination Meeting conducted)	1 (1 District water supply and sanitation coordination committee meeting conducted)
No. of sources tested for water quality	25 (25 new and old water points tested for quality in all the 6 LLGs of Kanyum, Atatur, Ongino, Nyero, Mukongoro, Kumi)	25 (25 new and old water sources tested for water quality in all the 6 LLGs in the district)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Financial Information displayed in Public places on quarterly basis)	1 (Financial information displayed in public places during the quarter)
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	1 vehicle, 1 motorcycle and generator maintained
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		737
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,350	2,737
<i>Donor Dev't:</i>		
Total	3,350	2,737

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not Planned)	0 (not planned)
No. Of Water User Committee members trained	19 (19 Water user committee members trained in all the 6 LLGs of Ongino, Kumi, Kanyum, Nyero, Atatur and Mukongoro)	0 (not implemented, we were still forming the WUC)
No. of water user committees formed.	19 (19 Water user committees formed for all the new and old water sources in all the 6 LLGs of Kumi, Atatur, Nyero, Ongino, Kanyum and Mukongoro)	19 (19 water user committees formed in all the 6 LLGs of Ongino,kumi,kanyum,mukongoro,nyero and atatur)
No. of water and Sanitation promotional events undertaken	1 (Water and Sanitation day celebrated in the District)	1 (water and meteorology day celebrated serere district where the national celebrations were held)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	0 (not planned)
Non Standard Outputs:	1 Vehicle and 2 Motorcycles maintained in running condition. Stationary and meals procured Baseline surveys conducted on new water sources in all the 6 LLGs, 1 Meetings held with hand pump mechanics, sensitisations of communittees to fulfill the critical	1 vehicle and 1 motorcycle maintained in good running condition.Stationary and meals procured ,baseline surveys conducted on new water sources in all the 6 LLGs

Allowances

1,500

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Workshops and Seminars		3,800
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		1,010
Small Office Equipment		300
Fuel, Lubricants and Oils		1,489
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,443	8,599
Donor Dev't:		
Total	7,443	8,599
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Construction of 1 Composite Toilet in Ongino S/County)	1 (retention for a two stance public latrine in Nyero subcounty is being processed)
Non Standard Outputs:	Provision of 1 hand washing facility at the site where the toilet will be constructed.	Provision of a hand washing facility shall be provided after completion of the latrine
Engineering and Design Studies & Plans for capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,559	0
Donor Dev't:		0
Total	2,559	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Construction of 3 shallow wells in the LLGs of Nyero, Mukongoro and Kumi)	3 (retention for 3 shallow wells of fy 2014/15 is being processed)
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles	maintenance and repair of 1 vehicle and 1 motorcycle has been done
Engineering and Design Studies & Plans for capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,250	0
Donor Dev't:		0
Total	5,250	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	5 (5 boreholes rehabilitated in the 5 LLGs of Atutur, Ongino, Nyero, Kanyum and Mukongoro)	0 (12 boreholes are under rehabilitation awaiting installation of parts in all the LLGs of the district)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	4 (4 new deep boreholes drilled and constructed in the 6 LLGs of Kumi, Atatur, Ongino, Nyero, Kanyum and Mukongoro)	1 (one bore hole drilled in aligoi, nyero subcounty but not installed yet)
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles	maintenance and repair of 1 vehicle and 1 motorcycle
<i>Engineering and Design Studies & Plans for capital works</i>		19,411
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,331	19,411
<i>Donor Dev't:</i>		0
Total	47,331	19,411
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (3 new boreholes drilled and constructed in the 3 LLGs of Atatur, Kanyum, Ongino)	0 (payment of retention is being processed for 7 boreholes of fy 2014/15)
No. of deep boreholes rehabilitated	3 (3 boreholes rehabilitated in the 3 LLGs of Atatur, Ongino, Nyero and Nukongoro.)	0 (5 boreholes are being rehabilitated in all the five LLGs in the district. Bore hole plat forms have been cast and now awaiting installation of parts)
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles	maintenance of 1 motor vehicle and 1 motorcycle done
<i>Engineering and Design Studies & Plans for capital works</i>		26,336
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,760	26,336
<i>Donor Dev't:</i>		0
Total	39,760	26,336
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned)	0 (not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Design and preparation of Bills of Quantities for extension of 1 piped system in Ongino S/County)	0 (works are under construction in mukongoro water supply system in mukongoro subcounty)
Non Standard Outputs:	Not Planned	not planned
<i>Monitoring, Supervision & Appraisal of capital works</i>		5,308
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,570	5,308

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Donor Dev't:</i>		0
Total	14,570	5,308

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned)	0 (not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not Planned)	0 (work not started because fund were remitted back to the consolidated fund)
Non Standard Outputs:	Site and community meetings held	not conducted
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,333	3,000
<i>Donor Dev't:</i>		0
Total	10,333	3,000

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 wages in Natural Resources Department paid for 3 months (Jan-March 2016), Bank Charges, Stationary, staff welfare, footage for 8 staff for 3 months (Jan-March 2016), allowances for the weather station attendant, internet services and purchase of a	Staff wages in Natural Resources Department paid for 3 months (Jan-March 2016), Bank Charges, Stationary, staff welfare, footage for 8 staff for 3 months (Jan-March 2016), allowances for the weather station attendant, internet services.
<i>General Staff Salaries</i>		5,504
<i>Allowances</i>		1,009
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		645
<i>Fuel, Lubricants and Oils</i>		248
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	7,504	5,504
<i>Non Wage Rec't:</i>	1,617	1,902
<i>Domestic Dev't:</i>		

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	9,121	7,406
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (All the 7 LLGs of Kumi, Atatur, Kanyum, Mukongoro, Ongino, Nyero and Kumi Town Council)	2 (2 Forestry Inspection Field visits to private tree nursery operators conducted in the 7 LLGs of Kumi, Atatur, Kanyum, Mukongoro, Ongino, Nyero and Kumi Town Council.)
Non Standard Outputs:	Not Planned	Not Planned
<i>Allowances</i>		356
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Fuel, Lubricants and Oils</i>		185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	691
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	691
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned)	2 (Continuous restoration of Akadot Wetlands Ecosystem and Lake Bisina Ecosystem in Ongino S/County)
No. of Wetland Action Plans and regulations developed	8 (Integration of the DWAP and SWAPs into the 5 Year Rolling District and Sub County Development Plans.)	0 (Not Planned)
Non Standard Outputs:	Conducting 1 Radio talk show on sustainable utilization and management of wetlands, environment and other natural resources; Sensitization of District Environment Committee (DEC) and Local Environment Committees (LECs) on Sustainable Wetlands Use and Man	Conducting 6 Wetlands Compliance Monitoring and Assistance Field visits to critical wetlands within the District; Meeting of general wetlands office operational costs. Conducting 1 Radio talk show on sustainable utilization and management of wetlands, en
<i>Allowances</i>		1,405
<i>Printing, Stationery, Photocopying and Binding</i>		265
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		307
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,551	1,977
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,551	1,977
Output: PRDP-Stakeholder Environmental Training and Sensitisation		

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of community women and men trained in ENR monitoring	45 (45 Community Leaders and representatives of NGOs, CBOs, Faith Based Organizations and People Living with HIV/AIDS trained on Climate Change Adaptation and mitigation measures and Disaster Risk Response and Management)	40 (40 Community Leaders and representatives of NGOs, CBOs, Faith Based Organizations and People Living with HIV/AIDS trained on Climate Change Adaptation and mitigation measures and Disaster Risk Response and Management)
Non Standard Outputs:	Not Planned	Not Planned
<i>Workshops and Seminars</i>		2,288
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,967	2,288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,967	2,288
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council. District Environment Office operational.)	4 (4 Environment Compliance field surveys were undertaken in integration with other departmental activities and multisectoral monitoring since the funding was limited.)
Non Standard Outputs:	Not Planned	Not Planned
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	379	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	379	2,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (Induction training of Area Land Committees, Local Environment Committees & Technical personnel in 2 LLGs of Mukongoro & Nyero.)	2 (Induction training of Area Land Committees, Local Environment Committees & Technical personnel in 2 LLGs of Nyero & Kumi.)
Non Standard Outputs:	Operationalization of the Lands Office	Operationalization of the Lands Office
<i>Workshops and Seminars</i>		2,265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	2,265
<i>Donor Dev't:</i>		
Total	2,500	2,265

Additional information required by the sector on quarterly Performance**9. Community Based Services**

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed & support staff paid lunch allowance	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, staff paid lunch allowance
<i>General Staff Salaries</i>		13,000
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	15,000	13,000
<i>Non Wage Rec't:</i>	1,022	0
<i>Domestic Dev't:</i>	125	
<i>Donor Dev't:</i>		
Total	16,146	13,000

Output: Probation and Welfare Support

No. of children settled	10 (10 Cases for legal representation of children in conflict with the law)	2 (2 Cases for legal representation of children in conflict with the law)
Non Standard Outputs:	MIS updates, Coordination meetings with partners, legal support to 10 children, data collection, car operations & Maintenance, Car repair, Home visits, Community out reaches	OVC MIS updated, Maintenance, Car repair, Home visits, Community out reaches
<i>Allowances</i>		998
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	758	998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	30,875	0
Total	31,633	998

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)
Non Standard Outputs:	Groups mobilized, Projects desk appraised, groups field appraised, 1 Monitoring done 4 community groups supported financially through CDD	6 Groups mobilized for CDD, Projects desk appraised, groups field appraised, 1 Monitoring done 4 community groups supported financially through Special Grant for PWDs
<i>Allowances</i>		651
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		148
<i>Telecommunications</i>		0

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		889
<i>Fuel, Lubricants and Oils</i>		3,640
<i>Donations</i>		32,638
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,311	1,540
<i>Domestic Dev't:</i>	21,145	36,426
<i>Donor Dev't:</i>		
Total	22,456	37,966
Output: Adult Learning		
No. FAL Learners Trained	35 (35 FAL classess supported to implement Adult learning)	35 (35 FAL classess supported to implement Adult learning)
Non Standard Outputs:	35 instructors facilitated during the quarter, Monitoring made to FAL classes, Bi annual review meetings held with sub-county CDOs,	35 instructors facilitated during the quarter, Monitoring made to FAL classes,
<i>Allowances</i>		1,535
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Telecommunications</i>		130
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		769
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,570	2,564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,570	2,564
Output: Gender Mainstreaming		
Non Standard Outputs:	1 Training on Gender mainstreaming and Integration of gender issues in to the development plans, and support to women groups for HLG7LLG staff	Seven women groups supported
<i>Workshops and Seminars</i>		1,123
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	820	1,123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	820	1,123
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (10 Children in Conflict with the law represented in Court,)	3 (3 Children in Conflict with the law represented in Court,)

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	26 youth groups supported with YLP funds, Monitoring done for the supported groups, support vehicle service and repair	No youth groups supported with YLP funds, Monitoring done for the supported groups
<i>Workshops and Seminars</i>		0
<i>Travel abroad</i>		1,457
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,457
<i>Domestic Dev't:</i>	69,470	0
<i>Donor Dev't:</i>		
Total	70,220	1,457
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 District Council supported to meet once, One executive meeting planned)	1 (District youth Council supported to meet)
Non Standard Outputs:		Planned for quarter 1
<i>Workshops and Seminars</i>		670
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	914	670
<i>Domestic Dev't:</i>	625	
<i>Donor Dev't:</i>		
Total	1,540	670
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Not Planned due to budget constraints)	0 (Not Planned due to budget constraints)
Non Standard Outputs:	Start up Capital provided to 2 PWD groups, 1 Executive Meetings held, PWD groups Monitored on quarterly Basis	Start up Capital provided to 3 PWD groups, 1 Executive Meetings held, PWD groups Monitored on quarterly Basis
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		874
<i>Printing, Stationery, Photocopying and Binding</i>		164
<i>Telecommunications</i>		200
<i>Travel inland</i>		1,300
<i>Donations</i>		6,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,395	8,738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,395	8,738

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	(1 Executive meetings 1 general women Council meeting International Women's day celebrations)	1 (International Women's day celebrations)
Non Standard Outputs:	Not planned due to budgetary constraints	Not planned due to budgetary constraints
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,123
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	914	1,123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	914	1,123

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	staff at headquarters for F/Y 2015/2016 paid (BOU), Transport allowance paid, Office running costs paid,
<i>General Staff Salaries</i>		8,000
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</i>		998
<i>Maintenance - Vehicles</i>		2,682
<i>Wage Rec't:</i>	16,954	8,000
<i>Non Wage Rec't:</i>	4,835	3,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,788	11,680

Output: District Planning

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.)
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Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of minutes of Council meetings with relevant resolutions	0	1 (one Council meeting held)
No of Minutes of TPC meetings	3 (three sets of minutes produced)	3 (three sets of minutes produced)
Non Standard Outputs:	Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and	Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning
<i>Workshops and Seminars</i>		6,308
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,092	6,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,092	6,308
Output: Statistical data collection		
Non Standard Outputs:		departmental Data collected and analysed,
<i>Travel inland</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	310
Output: Demographic data collection		
Non Standard Outputs:	Population integrated into both DPP and SDPs	Not done
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
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, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-

Vote: 529 Kumi District**2015/16 Quarter 3****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)
10. Planning		
<i>Workshops and Seminars</i>		4,756
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,005	4,756
<i>Donor Dev't:</i>		
Total	2,005	4,756
Output: Development Planning		
Non Standard Outputs:	both HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment modules, one laptop procured for planning unit and community, two bookshelves for procurement and Community Development, other small equipments procu	both HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment module
<i>Printing, Stationery, Photocopying and Binding</i>		1,546
<i>Travel inland</i>		1,515
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,452	1,515
<i>Domestic Dev't:</i>	2,005	1,546
<i>Donor Dev't:</i>		
Total	4,457	3,062
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:		Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter
<i>Telecommunications</i>		400
<i>Travel inland</i>		7,018
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,926	400
<i>Domestic Dev't:</i>	2,005	7,018
<i>Donor Dev't:</i>		
Total	5,930	7,418

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services*

Vote: 529 Kumi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Internal audit salaries paid., small office equipments procured, operational costs met	Internal audit staff salaries paid and office operation expenses met
<i>General Staff Salaries</i>		5,600
<i>Allowances</i>		1,930
<i>Travel inland</i>		730
<i>Wage Rec't:</i>	7,500	5,600
<i>Non Wage Rec't:</i>	1,192	2,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,692	8,260

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	30/03/16 (One submitted to Auditor General's Office ,MOLG, MFPED and district LGPAC)
No. of Internal Department Audits	1 (one audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	1 (one audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;
<i>Allowances</i>		1,826
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,349	5,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,349	5,826

Additional information required by the sector on quarterly Performance

.Poor revenue performance led to limited funding to the unit resulting in under performance.

<i>Wage Rec't:</i>	2,521,696	2,525,463
<i>Non Wage Rec't:</i>	1,510,847	1,510,847
<i>Domestic Dev't:</i>	315,053	315,053
<i>Donor Dev't:</i>		
Total	4,384,578	4,384,578

Vote: 529 Kumi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	43 staff paid monthly salary for 12 months	43 staff paid monthly salary for 9 months	0	There is a problem of limited funds received by the department which leaves most of the outstanding obligations uncleared
	All out standing obligations cleard	Some out standing obligations are cleard		
	Board of surveyey conducted	3 National celebrations conducted in Kumi		
	Four National celebrations conducted in Kumi	procurement of office supplies		
	procurement of office supplies	coordniation of all council activities		
	coordniation of all council activities	work plans and accountability done		
	work plan and accountability done			
	Official attendance of workshop and coordination done			
	staff transport and welfare paid			
	procurement of one pick up done			
	Council represented in Court			
	LLG supervised and monitored			
	office equipments maintained			
	two vehicles maintained in the department 10 sub projects under NUSAF2 generated and funded. Obligation to Rafiki paid			

Expenditure

211101 General Staff Salaries	459,625	383,747	83.5%
211103 Allowances	505,771	43,630	8.6%
213002 Incapacity, death benefits and funeral expenses	628	720	114.6%
221002 Workshops and Seminars	4,358	2,792	64.1%

Vote: 529 Kumi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
221003 Staff Training	1,500	340	22.7%	
221007 Books, Periodicals & Newspapers	1,000	887	88.7%	
221008 Computer supplies and Information Technology (IT)	1,500	135	9.0%	
221009 Welfare and Entertainment	13,000	6,887	53.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,454	36.3%	
221016 IFMS Recurrent costs	30,000	18,002	60.0%	
221017 Subscriptions	8,000	1,500	18.8%	
222001 Telecommunications	4,920	3,715	75.5%	
223005 Electricity	2,000	945	47.2%	
225001 Consultancy Services- Short term	4,000	3,720	93.0%	
227001 Travel inland	16,000	21,774	136.1%	
227004 Fuel, Lubricants and Oils	6,024	6,004	99.7%	
228002 Maintenance - Vehicles	5,000	1,724	34.5%	
228004 Maintenance – Other	1,000	319	31.9%	
282102 Fines and Penalties/ Court wards	35,000	35,000	100.0%	
	<i>Wage Rec't:</i> 459,625	<i>Wage Rec't:</i> 383,747	<i>Wage Rec't:</i> 83.5%	
	<i>Non Wage Rec't:</i> 149,201	<i>Non Wage Rec't:</i> 112,547	<i>Non Wage Rec't:</i> 75.4%	
	<i>Domestic Dev't:</i> 500,000	<i>Domestic Dev't:</i> 37,000	<i>Domestic Dev't:</i> 7.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,108,825	Total 533,294	Total 48.1%	

Output: Human Resource Management Services

0 N/A

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly Payschange & exception reports submitted to MoPS.	Monthly Payschange & exception reports submitted to MoPS.		
	Manpower Audit and support supervision conducted.	Manpower Audit and support supervision conducted.		
	Staff kilometrage transport allowances paid.	Staff transport allowances paid.		
	End of yer Party held.	Stationary and paychange report books procured.		
	Stationary and paychange report books procured.	Computer supplies and IT procured.		
	Computer supplies and IT procured.	Payslips prin		
	Payslips printed and distributed monthly to all staff			
	Decentralised staff top up allowance for Doctors paid.			
	Rreporting and accountability payment of cleaners wage			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	3,600	75.0%
211103 Allowances	8,000	3,115	38.9%
221009 Welfare and Entertainment	4,000	275	6.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	227	22.7%
227001 Travel inland	10,500	9,655	91.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,800	16,872	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,800	16,872	49.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan prepared and approved by council and implemented)	YES (Capacity Building plan prepared and approved by council and implemented in the district head quarters)	#Error	N/A
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Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	10 (Skill and career development trainings conducted for eligible technical officers both at higher and lower LGs (Short courses for 3Administrative Officers, 2 for Human Resource Officers. Training of FPPs on intergration of cross cutting issues and training of disability councils, staff performance appraisal training, 4 rewards and sacntion committee meetings conducted 4 Training committee meetings conducted Study tour by selected district technical and political leaders done for district councillors, & LCIII chairpersons courses Induction of newly recruited and promoted staff conducted. Performance Contracts for HODs signed and appraisal for other staff managed. Mentoring and support supervision of staff conducted Pre retirement training and pension management. Production of a District Client Charter.)	3 (capacity building activity coordinated and work plan prepared 1 rewards and sacntion committee meetings conucted 2 Training committee meetings conducted skill and career development trainings conducted for eligible technical officers both at higher and lower LGs Study tour by selected district technical and political leaders done Induction of newly recruited and promoted staff conducted. Performance Contracts for HODs signed and appraisal for other staff managed. Mentoring of staff conducted Training on cross cutting issues for Focal Persons conducted.)	30.00	
Non Standard Outputs:	Not Planned	Not Planned		
<i>Expenditure</i>				
221003 Staff Training	36,661	16,708	45.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	36,661	16,708	45.6%	
Donor Dev't:		0	0.0%	
Total	36,661	16,708	45.6%	

Output: Supervision of Sub County programme implementation

Vote: 529 Kumi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

% age of LG establish posts filled	50 (Seven LLGs supervised including Town Council)	69 (69% of posts filled at both HLG and LLG)	138.00	N/A
Non Standard Outputs:	7 LLGs monitored and supervised on a quarterly basis	7 LLGs monitored and supervised on a quarterly basis		

Expenditure

227001 Travel inland	5,000	1,234	24.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 1,234	<i>Non Wage Rec't:</i> 24.7%
<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	5,000	Total 1,234	Total 24.7%

Output: Public Information Dissemination

Non Standard Outputs:	Quarterly reports,ciculars,memos put on notice boards	Quarterly reports,ciculars,memos put on notice boards	0	N/A
	Official announcements made on local media.	Official announcements made on local media.		
	Radio Talk shows held in the local media.			
	Production of a district photo profile.			

Expenditure

222003 Information and communications technology (ICT)	3,000	650	21.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 650	<i>Non Wage Rec't:</i> 21.7%
<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	3,000	Total 650	Total 21.7%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 Monitoring reports generated on a quaterly basis)	3 (1 Monitoring repors generated on a quaterly basis)	75.00	There is need for more funding such that more monitoring and supervision of projects can be done
No. of monitoring visits conducted	4 (4 Monitoring and supervision of projects is conducted at LLGs.	3 (1 Monitoring and supervision of projects is conducted at LLGs by Teachnical and Political leaders	75.00	
	Payslips for 12 months printed and distributed to all LG staff)	Printing and distribution of payslips)		

Vote: 529 Kumi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 compliance spot check visits on different PRDP projects done at sub county level. 1 compliance spot check visit on different PRDP projects done at sub county level.

Expenditure

227001 Travel inland	19,007	6,971	36.7%
227004 Fuel, Lubricants and Oils	1,000	998	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,007	7,969	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,007	7,969	27.5%

Output: Local Policing

Non Standard Outputs: Cordination of security and protection of council asset done Quarterly reports produced and discussed 0 There is need for more supervision and monitoring of the deployed police officers

Deployment of 10 police officers at head offices done

Security monitoring at higher and LLG level conducted

Expenditure

211103 Allowances	10,000	7,493	74.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	7,493	74.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	7,493	74.9%

Output: Records Management Services

0 N/A

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	2,500	2,630	105.2%
222002 Postage and Courier	700	150	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,780	46.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,780	46.3%

Output: Information collection and management

		0	N/A
Non Standard Outputs:	District official information collected and managed.	District official information collected and managed.	
	Official Radio Announcements made operationalisation of the district website thru Purchase of modem, Modem Airtime, Data collection, stationery, coloured printer purchased, subscriptions to Host the website, Training of HODs, DEC and website responsible officers, consultations with NITA facilitated, Tonner procured, Airtime for mobilisation procured. Camera procured. Gingles run over the radio.		
	Payment of the Web site domain name done.		

Vote: 529 Kumi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

222001 Telecommunications	1,400	600	42.9%
227001 Travel inland	7,075	1,760	24.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i> 2,360	<i>Non Wage Rec't:</i> 13.9%
<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	17,000	Total 2,360	Total 13.9%

Output: Procurement Services

Non Standard Outputs:	3 Bid evaluation and 2 Negotiation meetings carried out	Quarterly reports prepared and submitted to PPDA & MOFPED	0	N/A
	Space for Advertisement procured two times in the Local Newspaper	Bid Securities verified		
	Quarterly reports prepared and submitted to PPDA & MOFPED	Contract agreements submitted to the Solicitor General for approval.		
	Bid Securities verified	Computer accessories and supplies procured.		
	Contract agreements submitted to the Solicitor General for approval.	Stationery procured and photocopying plus binding		
	Computer accessories and supplies procured.			
	Stationery procured and photocopying plus binding of official documents done.			
	Motorcycle repaired and maintained.			
	Fuel oils and lubricants procured			
	Small office equipment procured.			

Expenditure

211103 Allowances	2,000	2,350	117.5%
221001 Advertising and Public Relations	10,000	4,226	42.3%
221010 Special Meals and Drinks	2,200	434	19.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	907	30.2%
227001 Travel inland	2,500	3,200	128.0%

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,000	Non Wage Rec't:	11,117	Non Wage Rec't:	52.9%
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	21,000	Total	11,117	Total	52.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/2016 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	15/07/2016 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)	#Error	N/A
Non Standard Outputs:	23 staff of Finance Department paid for 12 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.	23 staff of Finance Department paid for 9 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.		

Expenditure

211101 General Staff Salaries	107,429	137,749	128.2%
211103 Allowances	7,440	7,016	94.3%
221007 Books, Periodicals & Newspapers	1,200	898	74.8%
221009 Welfare and Entertainment	2,160	607	28.1%
221010 Special Meals and Drinks	2,000	1,147	57.4%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,389	39.7%
221014 Bank Charges and other Bank related costs	3,000	685	22.8%
222001 Telecommunications	1,200	890	74.2%
227001 Travel inland	18,079	18,189	100.6%
227004 Fuel, Lubricants and Oils	6,000	4,694	78.2%
228002 Maintenance - Vehicles	7,000	6,146	87.8%
228003 Maintenance – Machinery, Equipment & Furniture	800	621	77.6%

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	1,000	739	73.9%	
221002 Workshops and Seminars	4,000	2,440	61.0%	
Wage Rec't:	107,429	Wage Rec't: 137,749	Wage Rec't: 128.2%	
Non Wage Rec't:	62,079	Non Wage Rec't: 45,461	Non Wage Rec't: 73.2%	
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	169,508	Total 183,210	Total 108.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	60000000 (Collected all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	120.00	N/A
Value of Other Local Revenue Collections	295640000 (35% Local Revenue expected from LLGs)	295640000 (35% Local Revenue expected from LLGs)	100.00	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;		
	Revenue collection materials Procured and Subscription of an Internet modem	Subscription of an Internet modem		

Expenditure

211103 Allowances	2,500	1,248	49.9%	
221009 Welfare and Entertainment	1,080	540	50.0%	
221010 Special Meals and Drinks	0	56	N/A	
222001 Telecommunications	600	400	66.7%	
227001 Travel inland	3,520	3,013	85.6%	
227004 Fuel, Lubricants and Oils	4,000	998	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,799	Non Wage Rec't: 6,255	Non Wage Rec't: 28.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,799	Total 6,255	Total 28.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft Budget and annual work plan presented to council at the Council chambers)	15/03/2016 (Draft Budget and annual work plan presented to council at the Council chambers)	#Error	N/A
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Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	31/05/2016 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)	15/03/2016 (Budgets & workplans prepared and submitted at the Council Chambers for laying. BFP prepared for FY 2016/17 and submitted to MOFED)	#Error
Non Standard Outputs:	N/A	N/A	

Expenditure

211103 Allowances	3,580	2,563	71.6%
221010 Special Meals and Drinks	4,000	3,688	92.2%
221011 Printing, Stationery, Photocopying and Binding	9,000	1,932	21.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,922	<i>Non Wage Rec't:</i> 8,183	<i>Non Wage Rec't:</i> 39.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,922	Total 8,183	Total 39.1%

Output: LG Expenditure management Services

Non Standard Outputs:	Sector office running costs paid at Shs 2,250,000	Sector office running costs paid at Shs 533,000	0	N/A
<i>Expenditure</i>				
211103 Allowances	400	857	214.2%	
227001 Travel inland	1,550	1,472	95.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i> 2,329	<i>Non Wage Rec't:</i> 103.5%	
<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	2,250	Total 2,329	Total 103.5%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	31/01/2016 (Financial statements for FY 2015-2016 (Half Year) submitted to Office of Auditor General Kampala and Soroti Regional Office on 31/01/2016. a total of 1,317,000= was used)	#Error	N/A
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Vote: 529 Kumi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	800	1,435	179.4%
221002 Workshops and Seminars	1,460	460	31.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	808	26.9%
222001 Telecommunications	600	400	66.7%
227001 Travel inland	2,200	1,087	49.4%
227004 Fuel, Lubricants and Oils	481	310	64.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,281	4,500	48.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,281	4,500	48.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 All activities implemented as planned

Vote: 529 Kumi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>District budget layed & approved, Staff transport/lunch allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council vehicles repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) One van vehicle for the Council procured. Pensioner paid</p>	<p>District budget layed & approved, Staff transport/lunch allowance for 9 months paid; office running costs for 9 months paid; Council vehicles repaired and maintained. Monthly allowance for District Councillors for paid 9months(shs 28,350,000)</p>
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Expenditure

222001 Telecommunications	1,200	1,290	107.5%
211101 General Staff Salaries	189,362	86,640	45.8%
211103 Allowances	40,987	35,949	87.7%
212103 Pension for Teachers	1,427,535	602,688	42.2%
212105 Pension and Gratuity for Local Governments	1,179,867	949,688	80.5%
221009 Welfare and Entertainment	2,908	1,288	44.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	163	8.2%
227001 Travel inland	2,086	2,470	118.4%
<i>Wage Rec't:</i>	189,362	86,640	45.8%
<i>Non Wage Rec't:</i>	2,659,543	1,593,536	59.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,848,905	1,680,176	59.0%

Output: LG procurement management services

0

<p>Non Standard Outputs:</p> <p>5 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reprot submitted to relevant agencies</p>	<p>9 sets of minutes of the District Contracts Committee meeting produced and various contracts decisions made, 3 quarterly reprot submitted to relevant agencies</p>
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Expenditure

211103 Allowances	3,905	1,714	43.9%
222001 Telecommunications	800	100	12.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,905	1,814	30.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,905	1,814	30.7%

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary of Chairperson DSC and retainer fees of members paid for 12 months; 4 Quarterly minutes of DSC Meetings produced (1/quarter); Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and the for members of DSC, Adverts run	Salary of Chairperson DSC and retainer fees of members paid for 9 months 3 Quarterly minutes of DSC Meetings produced paid Office running costs met for DSC for 9 months, gratuity payments for Chairperson and the members of DSC made, Adverts run	0	all activities done as planned
<i>Expenditure</i>				
211103 Allowances	12,146	14,043	115.6%	
221007 Books, Periodicals & Newspapers	500	413	82.6%	
221010 Special Meals and Drinks	2,690	5,142	191.1%	
221011 Printing, Stationery, Photocopying and Binding	1,590	700	44.0%	
221012 Small Office Equipment	600	128	21.3%	
222001 Telecommunications	1,500	740	49.3%	
227001 Travel inland	6,861	6,442	93.9%	
227004 Fuel, Lubricants and Oils	1,000	785	78.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 33,165	<i>Non Wage Rec't:</i> 28,392	<i>Non Wage Rec't:</i> 85.6%	
	<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 33,165	Total 28,392	Total 85.6%	

Output: LG Land management services

No. of Land board meetings	()	0 (NA)	0	All ativites planned implemented as per the avaiable funds
No. of land applications (registration, renewal, lease extensions) cleared	190 (Registration (40), Renewal (50), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	20 (Prepared/Renewal (30), Lease Offers , prepared and made (18) allpilcations for submissions (Rural Trading Centres) and (15) (Urban Kumi Town Council) 1 land board meetings held at the District Head Quarters, .)	10.53	
Non Standard Outputs:	4 of the District land Boards, Area Land Committee and LC Courts Trained.	4 of the District land Boards, Area Land Committees (Ongino, Kumi, Kanyum,Nyero and LC Courts inducted/rained.		
<i>Expenditure</i>				
211103 Allowances	3,862	3,042	78.8%	
221002 Workshops and Seminars	11,804	3,356	28.4%	

Vote: 529 Kumi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221010 Special Meals and Drinks	797	419	52.6%	
221011 Printing, Stationery, Photocopying and Binding	443	392	88.5%	
222001 Telecommunications	1,000	75	7.5%	
227001 Travel inland	1,772	1,478	83.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,678	8,763	44.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,678	8,763	44.5%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Reports of LG PAC dicussed by council)	0 (NA)	.00	Activities planned for 3rd were not implemebed as
No. of Auditor Generals queries reviewed per LG	4 (4 meetings of PAC conducted, 4 reports of the Auditor General discussed, and 12 reports of Internal Audit examined)	1 (The new Committee was trained by officials from Ministry of Local Government and members were sworn in and the activities will resume next quarter)	25.00	planned because, the old PAC memebers' term expired and the new ones have been inducted by MoLG
Non Standard Outputs:		NA		Officilas and sworn in , activities will resume normally next quarter.

Expenditure

211103 Allowances	10,568	7,788	73.7%	
221002 Workshops and Seminars	0	2,453	N/A	
221010 Special Meals and Drinks	1,166	2,296	196.9%	
227001 Travel inland	1,103	703	63.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,341	13,240	92.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,341	13,240	92.3%	

Output: LG Political and executive oversight

Non Standard Outputs:	Minutes for 5 District Council meetings produced; Minutes for 3 Business Committee meetings produced; Operations of District Council and Executive facilitated;	Minutes for 4 District Council meetings produced; Minutes for 3 Business Committee meeting produced; Operations of District Council and Executive facilitated for 9 months	0	The ever declining Local Revenue has resulted into the reduced number of Council meetings.
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Expenditure

211103 Allowances	18,455	11,260	61.0%	
221010 Special Meals and Drinks	3,638	2,920	80.3%	

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,544	2,289	64.6%	
227004 Fuel, Lubricants and Oils	6,543	2,000	30.6%	
228002 Maintenance - Vehicles	9,082	3,470	38.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	43,998	21,939	49.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	43,998	21,939	49.9%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	4 ()	3 (1 of the District land Board, and the Area Land Committees of Ongino, Nyero and Kumi sub counties trained.)	75.00	all activities for the quarter implemented as per the available funds
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Non Standard Outputs: N/A

NA

Expenditure

211103 Allowances	0	1,896	N/A	
221010 Special Meals and Drinks	0	552	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	403	N/A	
222001 Telecommunications	0	100	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		2,951	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	2,951	0.0%	

Output: Standing Committees Services

Non Standard Outputs: Meetings of standing committees conducted, 12 sets of minutes of Standing committees produced.		9 Meetings of standing committees conducted, 9 sets of minutes of Standing committees produced.	0	All meetings conducted as planned
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Expenditure

211103 Allowances	12,485	9,240	74.0%	
221010 Special Meals and Drinks	2,475	1,206	48.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,960	10,446	69.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,960	10,446	69.8%	

Vote: 529 Kumi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries paid, Staff footage and utilities paid, Incapacity, death and staff training done ,LLG staff supervised and backstopped and paid bank charges.	Staff salaries paid, Staff footage and utilities paid, staff training done ,LLG staff supervised and backstopped and paid bank charges.	0	None
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Expenditure

211101 General Staff Salaries	273,327	143,477	52.5%
211103 Allowances	4,349	5,675	130.5%
Wage Rec't:	273,327	Wage Rec't: 143,477	Wage Rec't: 52.5%
Non Wage Rec't:	4,349	Non Wage Rec't: 5,675	Non Wage Rec't: 130.5%
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	277,676	Total 149,152	Total 53.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	None
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Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Trained 250 farmers on citrus and mango pests and diseases, 230 farmers on post harvest handling and food utilisation. Procured 500 citrus and 400 mango seedlings, stationery, airtime and modem airtime. Maintained 1 vehicle and 1 computer. Submitted reports to MAAIF and Housed a Japanese and Chinese volunteers. Quality assurance and Mobilisation of farmers for sunflower production in all the 7LLGs done. 14 Farmer groups trained in group dynamics and value addition. Facilitated farmers initiative to control CBSD through cassava multiplication and training of 245 farmers on CBSD spread and control. Established 7 cassava multiplication sites. 14 staff and 230 farmers trained on soil fertility management	501 farmers trained district wide on various technologies and skills. Facilitated 12 plant clinic sessions. Monitored fruitfly infestations districtwide.
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Expenditure

221002 Workshops and Seminars	7,000	14,746	210.7%
222001 Telecommunications	1,200	900	75.0%
227001 Travel inland	20,694	11,199	54.1%
227004 Fuel, Lubricants and Oils	4,077	2,651	65.0%
228002 Maintenance - Vehicles	5,000	320	6.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,763	<i>Non Wage Rec't:</i> 20,559	<i>Non Wage Rec't:</i> 76.8%
<i>Domestic Dev't:</i>	8,500	<i>Domestic Dev't:</i> 1,827	<i>Domestic Dev't:</i> 21.5%
<i>Donor Dev't:</i>	16,694	<i>Donor Dev't:</i> 7,430	<i>Donor Dev't:</i> 44.5%
Total	51,957	Total 29,815	Total 57.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	16920 (1440 and 2160 cattle slaughtered in KTC and rural subcounties . 2880 and 4320 goats slaughtered in KTC and rural subcounties . 2520 and 3600 pigs slaughtered in KTC and rural subcounties .)	14100 (14100 L/stock slaughtered in KTC and in the various LLGs in the last 3 qtrs)	83.33	Delay in supply of demo piggis
No of livestock by types using dips constructed	216 (216 Head of cattle from Kumi Hospital Farm And surrounding communities.)	466 (466 h/c dipped in Ongino Hospital cattle dip)	215.74	

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	8000 (Vaccinated and controlled L/stock pests and diseases in all the LLGs, Restocking programme handled)	8500 (Vaccinated 8500 l/stock and pets in the last 3 qtrs)	106.25	
Non Standard Outputs:	300 farmers capacity built in zoonotic diseases district wide. 1 Demo site on live bait established. 3 Demos in poultry, goats and piggery established in Kanyum, Kumi and Atatur s/cs. Quality Assurance of Vet services done. Enforced Vet regulations and Laws. Serviced 1 m/c. Procured fuel stationery and airtime. Padocking of Atatur livestock market 1 vehicle maintained. Facilitated payment of utilities. Paid for rabbies vaccine, 3 breeding pigs delivered (outstanding obligation for FY2014-15) and retention of padocking Ongino market. Distributed restocking animals to the beneficiaries.	Trained 710 farmers in various technologies		

Expenditure

221002 Workshops and Seminars	4,549	6,067	133.4%
222001 Telecommunications	1,200	300	25.0%
224001 Medical and Agricultural supplies	32,541	3,009	9.2%
224006 Agricultural Supplies	28,118	19,132	68.0%
227001 Travel inland	17,247	13,557	78.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	53,837	<i>Non Wage Rec't:</i> 19,228	<i>Non Wage Rec't:</i> 35.7%
<i>Domestic Dev't:</i>	36,618	<i>Domestic Dev't:</i> 22,837	<i>Domestic Dev't:</i> 62.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	90,455	Total 42,065	Total 46.5%

Output: Fisheries regulation

Quantity of fish harvested	1000 (Mukongoro, Nyero and Kanyum)	1350 (Harvested 1350 kgs of fish.)	135.00	Delay in supply of fish fry.
No. of fish ponds stocked	3 (One fish pond stocked in each of these sub counties; Atatur, Kanyum and Nyero)	0 (Nil)	.00	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Stocked 3 demo fish ponds in atatur, Kanyum and Nyero. Monitored 7 BMUs in Ongino and Kumi s/cs. 1 Fish cat, ch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer. 4 Lake operations conducted. 30 Fish farmers trained. 4 reports taken to Entebbe. Fish quality assurance done. m/c and computer maintained	Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer. 1 reports taken to Entebbe m/c and computer maintained. Carried out 1 Fish quality Assessment.
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Expenditure

221002 Workshops and Seminars	2,542	2,034	80.0%
222001 Telecommunications	600	200	33.3%
227001 Travel inland	3,696	1,715	46.4%
227004 Fuel, Lubricants and Oils	2,579	1,288	49.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,354	<i>Non Wage Rec't:</i> 5,237	<i>Non Wage Rec't:</i> 39.2%
<i>Domestic Dev't:</i>	12,587	<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	25,941	Total 5,237	Total 20.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (Deployed tsetse traps in all the 7LLGs of Kumi)	300 (Deployed 300 tsetse traps in all the 7LLGs of Kumi)	100.00	None
Non Standard Outputs:	300 tsetse traps procured, 40 farmers trained in bee colony multiplication. 1 Apiary demo established in Atatur s/conty. Procured fuel, airtime and stationery. Paid monthly kilometrage and 4 reports taken to MAAIF	15 farmers trained in bee colony multiplication. . Procured fuel, airtime and stationery. Paid monthly kilometrage and 3 reports taken to MAAIF. Monitored tsetse fly infestation in all the LLGs		

Expenditure

211103 Allowances	2,760	2,070	75.0%
221002 Workshops and Seminars	6,000	3,688	61.5%
222001 Telecommunications	1,200	900	75.0%
224006 Agricultural Supplies	18,064	16,222	89.8%
227001 Travel inland	5,133	4,702	91.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,657	<i>Non Wage Rec't:</i> 23,894	<i>Non Wage Rec't:</i> 96.9%
<i>Domestic Dev't:</i>	8,500	<i>Domestic Dev't:</i> 3,688	<i>Domestic Dev't:</i> 43.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,157	Total 27,582	Total 83.2%

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Function: District 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)	0	None
No of businesses inspected for compliance to the law	300 (District wide)	220 (220 businesses inspected)	73.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (District level)	2 (2 sensitization meeting done at District level)	100.00	
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	30 SACCO members trained, 1 m/c serviced, procured fuel and stationery. 28 SACCOs monitored and supervised in all the LLGs. Conducted 16 field support supervision/inspection. Organised sensitization workshop/meeting with traders, producers /processors	30 SACCO members trained, procured stationery. 7 SACCOs monitored and supervised in all the LLGs. Conducted 4 field support supervision/inspection. Organised sensitization workshop/meeting with traders, producers /processors		

Expenditure

221002 Workshops and Seminars	600	470	78.3%
221011 Printing, Stationery, Photocopying and Binding	176	54	30.7%
222001 Telecommunications	100	50	50.0%
227001 Travel inland	600	450	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,576	1,024	39.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,576	1,024	39.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All staff salaries paid All office operations paid Trainings conducted Drugs administered Healths systems strengthened	Staff salaries paid Office operation bills paid Health systems strengthened tru supervision, trainings and mentorships	0	None
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Expenditure

211101 General Staff Salaries	1,972,544	1,320,481	66.9%
211103 Allowances	220,293	118,890	54.0%
221002 Workshops and Seminars	263,594	121,376	46.0%
221009 Welfare and Entertainment	2,000	552	27.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	162	10.8%
221012 Small Office Equipment	1,200	276	23.0%
222001 Telecommunications	1,200	350	29.2%
223005 Electricity	2,000	1,179	58.9%
227001 Travel inland	8,692	6,641	76.4%
227004 Fuel, Lubricants and Oils	2,000	1,250	62.5%
228002 Maintenance - Vehicles	10,000	258	2.6%
Wage Rec't:	1,972,544	Wage Rec't: 1,320,481	Wage Rec't: 66.9%
Non Wage Rec't:	109,084	Non Wage Rec't: 119,882	Non Wage Rec't: 109.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	408,594	Donor Dev't: 131,052	Donor Dev't: 32.1%
Total	2,490,222	Total 1,571,415	Total 63.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand on construction, use and maintenace of hygiene and sanitation facilities created Sanitation supply chain enabled An enabling environment crated for sanaitation and hygiene	Demand for sanitation facilities enhanced; Sanitation and hygiene enabling environment created	0	Funds not received in the quarter, affected operations
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Expenditure

211103 Allowances	120,000	62,769	52.3%
221001 Advertising and Public Relations	5,000	1,130	22.6%
221010 Special Meals and Drinks	10,000	525	5.3%
221011 Printing, Stationery, Photocopying and Binding	10,048	807	8.0%
222001 Telecommunications	2,000	1,133	56.6%
227004 Fuel, Lubricants and Oils	10,000	5,574	55.7%

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	208,048	<i>Domestic Dev't:</i>	71,937	<i>Domestic Dev't:</i>	34.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	208,048	Total	71,937	Total	34.6%

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

% age of approved posts filled with trained health workers	55 (55% of approved posts filled in the hospital)	54 (54% of approved posts filled in the hospital)	98.18	Renovations delayed due to prolonged administrative review. Workers under way currently
Number of total outpatients that visited the District/ General Hospital(s).	76000 (76,000 outpatients visiting Atatur Hospital)	55264 (55264 outpatients visiting Atatur Hospital)	72.72	
No. and proportion of deliveries in the District/General hospitals	1850 (1850 deliveries conducted at Atatur hospital)	1397 (1397 deliveries conducted at Atatur hospital)	75.51	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (10,000 inpatients admitted in the Atatur hospital)	9556 (9556 inpatients admitted in the Atatur hospital)	95.56	
Non Standard Outputs:	Transfer of funds worth 153,622,795 for operations	Transfer of funds worth 115,217,211 for operations		
	Rehabilitation of Atatur hospital			

Expenditure

263104 Transfers to other govt. units (Current)	753,623	115,217	15.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	153,623	<i>Non Wage Rec't:</i>	115,217	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>	600,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	753,623	Total	115,217	Total	15.3%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1690 (1690 deliveries conducted at Kumi Hospital)	1232 (1232 deliveries conducted at Kumi Hospital)	72.90	Low staffing levels
Number of inpatients that visited the NGO hospital facility	7484 (7900 inpatients attended to at Kumi hospital)	4622 (4622 inpatients attended to at Kumi hospital)	61.76	
Number of outpatients that visited the NGO hospital facility	42100 (42100 outpatients received at Kumi hospital)	36587 (36587 outpatients received at Kumi hospital)	86.90	

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Transfer of funds 296,434,000 to Kumi NGO hospital as operational funds
Funds worth 222,978,882 transferred for operations

Expenditure

263318 Conditional transfers for NGO Hospitals	259,044	222,979	86.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	259,044	<i>Non Wage Rec't:</i> 222,979	<i>Non Wage Rec't:</i> 86.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	259,044	Total 222,979	Total 86.1%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	210 (210 inpatients attended to at Olimai CBO HC III)	232 (232 inpatients attended to at Olimai CBO HC III)	110.48	Limited infrastructure and Low staffing levels
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320 (Olimai CBO-210 Mukongoro NGO-940 Kanyum NGO-510 Nyero NGO-660)	1489 (1489 children immunized with DPT3)	64.18	
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (125 deliveries conducted in Olimai CBO)	80 (80 deliveries conducted in Olimai CBO)	64.00	
Number of outpatients that visited the NGO Basic health facilities	12530 (12,530 Outpatients visiting: Olimai- 1090 Mukongoro NGO-2,060 Kanyum NGO-2,890 Nyero NGO-6490)	9939 (9939 Outpatients visiting lower NGO units)	79.32	
Non Standard Outputs:		Funds worth 17087000 sent to each NGO unit as operations		

Expenditure

263104 Transfers to other govt. units (Current)	53,057	17,087	32.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	53,057	<i>Non Wage Rec't:</i> 17,087	<i>Non Wage Rec't:</i> 32.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	53,057	Total 17,087	Total 32.2%	

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

%age of approved posts filled with qualified health workers	65 (65% of approved posts filled at basic health centers (HC IV-HCII))	49 (49% of approved posts filled at basic health centers (HC IV-HCII))	75.38	Low staffing levels especially at health center iis
Number of trained health workers in health centers	140 (140 post of approved posts in governmentn HCIV-HCII filled)	131 (131 post of approved posts in governmentn HCIV-HCII filled)	93.57	

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	15 (15 health related trainings held)	5 (Trainings held in DQA, EID, IDSR, EPI, IRS, HMIS))	33.33	
Number of outpatients that visited the Govt. health facilities.	189080 (Kumi HC IV40,400 Nyero HC III16,000 Ongino HC III17,600 Kamaca HC III19,880 Kanyum HC III21,980 Mukongoro HC III9,680 Agaria HC II4,560 Agurut HC III4,480 Akide HC II8,500 Omatenga HC III6,920 Kumi Police 3,420 Kumi Prison 7,680 Kakures HC II3,180 Ogooma HC II2,500 Oseera HC II2,300)	142121 (142121 outpatients attended to lower gov't units)	75.16	
No. and proportion of deliveries conducted in the Govt. health facilities	4360 (Kumi HC IV504 Nyero HC III420 Ongino HC III436 Kamaca HC III392 Kanyum HC III700 Mukongoro HC III800 Agaria HC II240 Agurut HC II52 Akide HC II144 Omatenga HC II356 Kakures HC III36 Ogooma HC III100 Oseera HC II80)	2843 (2843 deliveries conducted at gov't health facilities)	65.21	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages have functional VHTs)	74 (74% of villages have functional VHTs)	77.89	
No. of children immunized with Pentavalent vaccine	7518 (Kumi HC IV1,992 Nyero HC III676 Ongino HC III804 Kamaca HC III512 Kanyum HC III532 Mukongoro HC III720 Agaria HC III,016 Agurut HC II340 Akide HC II284 Omatenga HC II392 Kakures HC II250)	5103 (5103 children immunized with DPT3)	67.88	
Number of inpatients that visited the Govt. health facilities.	4080 (Kumi HC IV3,360 Nyero HC III720)	6270 (6270 inpatients attended to at gov't health facilities)	153.68	
Non Standard Outputs:	Funds transferred to	Funds worth 73,230,000 transferred to lower gov't facilities for operations		

Expenditure

263104 Transfers to other gov't. units (Current)	122,787	73,230	59.6%
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Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	122,787	<i>Non Wage Rec't:</i>	73,230	<i>Non Wage Rec't:</i>	59.6%
<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	122,787	Total	73,230	Total	59.6%

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

Non Standard Outputs:	Completion of Central store at DHOs constructed DHO's Office renovated and Painted Payment of retention for Oseera Hc II, Aterai HC III, and Nyero HC III Furniture procured for Ogooma, DHOs office and Oseera HC Iis Omatenga HC III roofed	Part payments made for completion of DHO store (completion stage)), Oseera HC II (completed) , and Maternity at Ongino HC III (completion stage). Renovation of Dhos office being completed, Porcurement of furniture at completion stages	0	Works under way though affected by increasing prices of construction materials
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Expenditure

231001 Non Residential buildings (Depreciation)	106,030	36,482	34.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	112,708	<i>Domestic Dev't:</i>	36,482	<i>Domestic Dev't:</i>	32.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	112,708	Total	36,482	Total	32.4%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of maternity ward in Ongino HC III)	1 (Works being completed)	100.00	Limited funds realized to complete works
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Monitoring and Supervision	None		

Expenditure

231001 Non Residential buildings (Depreciation)	27,317	19,866	72.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,317	<i>Domestic Dev't:</i>	19,866	<i>Domestic Dev't:</i>	72.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,317	Total	19,866	Total	72.7%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Completion of Theatre at Kumi HC IV)	0 (Payments under way; Theater at completion stage)	.00	The funds available cannot complete and operationalize the
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Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of theatres rehabilitated 0 (Not planned) 0 (Not planned) 0 theater

Non Standard Outputs: N/A None

Expenditure

231001 Non Residential buildings (Depreciation) **76,948** 1,436 1.9%

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:	76,948	Domestic Dev't:	1,436	Domestic Dev't:	1.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,948	Total	1,436	Total	1.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

No. of teachers paid salaries	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)	922 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)	91.38	There is need to recruit more teachers and build capacity to ensure motivation and retention of teachers
No. of qualified primary teachers	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	5,607,174	3,611,494	64.4%
Wage Rec't:	5,607,174	Wage Rec't: 3,611,494	Wage Rec't: 64.4%
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	5,607,174	Total 3,611,494	Total 64.4%

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

No. of pupils sitting PLE	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)	5235 (5235 students sat for PLE 2015 across the District)	87.25	Whereas there is increase in enrollment, there are still a few drop out due to early
No. of Students passing in grade one	0 (N/A)	205 (205 students passed in 1st grade across the District)	0	

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	0 (N/A)	37 (17 students have dropped out)	0	marriages, failure by parents to provide basic and harsh school environment
No. of pupils enrolled in UPE	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, Ongiino, Kumi, Nyero and Kumi Town council..)	73343 (73343 have enrolled in the 91 schools spread in 6 sub-counties of mukongoro, kanyum,Atatur, ongino,kumi,Nyero and Kumi Town Council)	96.50	
Non Standard Outputs:	N/A	Students dropped out of school due to early pregnancies and child Labour		

Expenditure

263311 Conditional transfers for Primary Education	685,103	425,576		62.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	685,103	425,576	Non Wage Rec't:	62.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	685,103	425,576	Total	62.1%

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

Non Standard Outputs:	Three Seater Desks are to be procured for Ongino P/s,	39 Three Seater Desks procured for Ongino P/s in Ongino Sub-county	0	Supplies were made successfully There still exists inadequate furniture in schools.
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Expenditure

231006 Furniture and fittings (Depreciation)	23,898	8,073		33.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,898	8,073	Domestic Dev't:	33.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,898	8,073	Total	33.8%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Two classroom blocks are to be constructed in each of the following schools:Kjamaka Dam P/S in Mukongoro S/C , Olumot P/S in Kanyum S/c and Ongino P/S. Outstanding obligation paid for construction of two classroom block at Auruku Ominai , Aterai and Aakum P/S)	2 (Two classroom block constructed at Kjamaka dam Mukongoro S/C Outstanding obligation paid for construction of two classroom block Aakum P/S)	25.00	Delayed procurement process and Contractors are slow in their work
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	197,959	22,664	11.4%
281504 Monitoring, Supervision & Appraisal of capital works	6,000	600	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	203,959	23,264	11.4%
Donor Dev't:		0	0.0%
Total	203,959	23,264	11.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	Contractors delayed to start their work
No. of classrooms constructed in UPE	4 (Two classroom blocks are to be constructed in each of the following schools: Kapokina P/S in Atutur S/C and Kituba in Mukongoro S/C)	2 (Payment for Two classroom block constructed Kituba in Mukongoro S/C)	50.00	

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	144,913	32,040	22.1%
281504 Monitoring, Supervision & Appraisal of capital works	8,170	5,883	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	153,083	37,922	24.8%
Donor Dev't:		0	0.0%
Total	153,083	37,922	24.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	outstanding obligation paid
No. of latrine stances constructed	1 (An obligation paid for construction of pit latrine at Ariet P/S)	1 (outstanding obligation paid in Qtr 2)	100.00	

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	14,566	12,421	85.3%
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Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	16,316	<i>Domestic Dev't:</i>	12,421	<i>Domestic Dev't:</i>	76.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,316	Total	12,421	Total	76.1%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	(N/A)	0 (N/A)	0	works are complete	
No. of teacher houses constructed	02 (Outstanding obligation for FY2014/15 paid for construction of teacher's house at Ojie P/S and Kaderine)	1 (Outstanding obligation paid for construction of teacher's house at Ojie P/S)	50.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231002 Residential buildings (Depreciation)	53,152	39,807	74.9%		
<i>Wage Rec't:</i>	0	<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>	53,152	<i>Domestic Dev't:</i>	39,807	<i>Domestic Dev't:</i>	74.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,152	Total	39,807	Total	74.9%

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.)	1300 (1300 students sat 0 level across 6 govt aided schools of Wiggins ss, Ongino ss, Mukongoro high school, Nyero high school, Kanyumu ss and Atatur)	43.33	Inadequate infrastructure like laboratories, Libraries. Inadequate syllabus coverage and lack of midday meals in schools and absenteeism of students due to engagement in petty business, Agriculture and Fishing
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.)	1160 (1160 students are expected to pass 0 level in F/Y 2015/20146 in the five Govt Secondary schools spread across the district.)	122.11	
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.)	132 (132 teaching and non teaching staff paid, spread in 6 govt aided secondary schools of Wiggins ss, Ongiino SS, Mukongoro High School, Nyero High School, Kanyumu SS and Atatur Seed Sch.)	56.41	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	964,109	714,440	74.1%	

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	964,109	<i>Wage Rec't:</i>	714,440	<i>Wage Rec't:</i>	74.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	964,109	Total	714,440	Total	74.1%

*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)	5425 (5425 students have enrolled in the 6 secondary schools under the USE program across the District)	90.42	Some students have enrolled in private schools. Inadequate infrastructure like classrooms and laboratories and Teacher student ratio is high
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	710,151	470,873	66.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	710,151	<i>Non Wage Rec't:</i>	470,873	<i>Non Wage Rec't:</i>	66.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	710,151	Total	470,873	Total	66.3%

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.)	217 (217 students are expected to enroll in Kumi Technical school)	62.00	There is low enrollment due to poor perception of technical education and Few instructors posted to tertiary institution
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	15 (15 Tertiary education instructors in Kumi School paid)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	212,134	126,773	59.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,800	4,500	66.2%
211103 Allowances	7,016	7,000	99.8%
213001 Medical expenses (To employees)	12,000	12,000	100.0%
213002 Incapacity, death benefits and funeral expenses	9,000	9,000	100.0%
221001 Advertising and Public Relations	4,000	4,010	100.3%
221003 Staff Training	20,000	20,000	100.0%

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	2,000	324	16.2%	
221009 Welfare and Entertainment	9,000	8,000	88.9%	
221012 Small Office Equipment	5,000	5,000	100.0%	
Wage Rec't:	212,134	Wage Rec't: 126,773	Wage Rec't: 59.8%	
Non Wage Rec't:	98,000	Non Wage Rec't: 69,834	Non Wage Rec't: 71.3%	
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	310,134	Total 196,607	Total 63.4%	

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

Non Standard Outputs:	Shs 63,778,000 is to cater for the salaries of 7 staff in education office. While Shs 36,457,000 is to cater for Education management services at headquarters.	Shs 63,778,000 is to cater for the salaries of 7 staff in education office. While Shs 36,457,000 is to cater for Education management services at headquarters.	0	Need for transport for inspectorate
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Expenditure

211101 General Staff Salaries	47,934	35,950	75.0%	
211103 Allowances	13,000	6,596	50.7%	
221003 Staff Training	1,500	450	30.0%	
221009 Welfare and Entertainment	2,376	120	5.1%	
221010 Special Meals and Drinks	2,000	240	12.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	415	41.5%	
221014 Bank Charges and other Bank related costs	2,696	413	15.3%	
222001 Telecommunications	800	600	75.0%	
227001 Travel inland	7,000	3,160	45.1%	
227004 Fuel, Lubricants and Oils	5,500	3,900	70.9%	
228002 Maintenance - Vehicles	3,106	671	21.6%	
Wage Rec't:	47,934	Wage Rec't: 35,950	Wage Rec't: 75.0%	
Non Wage Rec't:	41,912	Non Wage Rec't: 16,565	Non Wage Rec't: 39.5%	
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	89,846	Total 52,515	Total 58.5%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S & Mukongoro S.S Atatur Seed S S spread through out Kumi District)	10 (10 schools inspected across all the 7subcounties in kumi District)	200.00	The department lacks transport for inspectorate. There is still low funding to the department and for capacity building
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Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	0 (N/A)	01 (Found in Kumi subcounty-Okouba Parish)	0	for staff
No. of inspection reports provided to Council	0 (N/A)	03 (01 Quarterly reports provided to council)	0	
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte. Handling of PLE in 2nd Quarter total Budget.46,363,000)	110 (50 Schools linspected and reports produced for primary schools in Kumi Town Council and Kumi District)	120.88	
Non Standard Outputs:	N/A	There was an omission of technical inspection and provision of reports to council during planning		

Expenditure

211103 Allowances	126,132	30,329	24.0%
221001 Advertising and Public Relations	10,000	2,347	23.5%
221010 Special Meals and Drinks	22,000	11,660	53.0%
221011 Printing, Stationery, Photocopying and Binding	13,000	545	4.2%
221014 Bank Charges and other Bank related costs	2,700	134	5.0%
222001 Telecommunications	2,800	280	10.0%
227001 Travel inland	29,000	6,912	23.8%
227004 Fuel, Lubricants and Oils	22,000	7,101	32.3%
228002 Maintenance - Vehicles	3,000	230	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,332	14,212	45.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	200,000	45,326	22.7%
Total	231,332	59,538	25.7%

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**

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	17 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	17 Staff paid salaries for 9 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	0	Staffing gaps. Planned recruitment was not done.
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Expenditure

211101 General Staff Salaries	46,615	33,168	71.2%
211103 Allowances	8,000	3,084	38.6%
221009 Welfare and Entertainment	412	103	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	837	33.5%
221012 Small Office Equipment	200	200	100.0%
221014 Bank Charges and other Bank related costs	1,349	842	62.4%
222001 Telecommunications	1,000	1,120	112.0%
222003 Information and communications technology (ICT)	635	620	97.6%
225001 Consultancy Services- Short term	4,000	1,000	25.0%
227001 Travel inland	11,480	8,604	74.9%
227004 Fuel, Lubricants and Oils	11,752	4,430	37.7%
228003 Maintenance – Machinery, Equipment & Furniture	89,182	43,055	48.3%
228004 Maintenance – Other	1,399	429	30.7%
Wage Rec't:	46,615	Wage Rec't: 33,168	Wage Rec't: 71.2%
Non Wage Rec't:	120,929	Non Wage Rec't: 62,324	Non Wage Rec't: 51.5%
Domestic Dev't:	20,480	Domestic Dev't: 2,000	Domestic Dev't: 9.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	188,024	Total 97,493	Total 51.9%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Investments monitored and meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 3 sub counties of Atatur, Mukongoro, and Ongino	District Investments monitored and meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 3 sub counties of Atatur, Mukongoro, and Ongino	0	Lack of releases under CAIP funding.
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Expenditure

222001 Telecommunications	500	310	62.0%
222003 Information and communications technology (ICT)	2,500	620	24.8%
227001 Travel inland	6,000	665	11.1%

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,685	<i>Non Wage Rec't:</i>	310	<i>Non Wage Rec't:</i>	0.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,285	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,685	Total	1,595	Total	4.6%

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

Length in Km of District roads periodically maintained	20 (20km of district roads Periodically maintained at a cost of 202,199,000= along: Atutur-Ariet-Kanapa 10km and Kodokoto-Acaapa-Akadot 10km of district roads)	11 (Atutur-Ariet-Kanapa 5km and Kodokoto-Acaapa-Akadot 6km district roads)	55.00	Shortfall in the releases. The URF released less money than planned and yet work was done
Length in Km of District roads routinely maintained	243 (243 km of district roads maintained at a cost of 185,770,520=: Routine Road Maintenance of 243.6km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km Kanyumu-Atutur-Malera 13.2km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-Aterai-Nyero 10.8m, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 10.2km, Kanyum-Onyakelo-Madang 8km, Nyero-Kalengo 7.5km, Akarukei-Kabata-Odiding 7.2km and Atutur-Ariet-Kanapa 15.5km. Spot Improvement of 5km of CAR along Kalapata-Ogooma-Atoot at a cost of 40,000,000)	212 (Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa- Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-Aterai-Nyero 10.8m, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)	87.24	
No. of bridges maintained	(Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263323 Conditional transfers for feeder roads maintenance workshops	427,970	193,692	45.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	427,970	193,692	45.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	427,970	193,692	45.3%	

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

Length in Km. of rural roads rehabilitated	2 (2Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera (1km) and Atutur-Kamaca (1km))	1 (Low Cost Sealing done along Kanyum-Atutur-Malera (1km))	50.00	Return of money to national treasury. The district prioritised the obligations
Length in Km. of rural roads constructed	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	491,522	256,316	52.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	491,522	256,316	52.1%	
Donor Dev't:		0	0.0%	
Total	491,522	256,316	52.1%	

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	(Not planned)	0 (Not planned)	0	The construction of Kumi-Oseera was deferred and funds utilised to pay for works done along Odiding-Agurut-Ariet road.
Length in Km. of rural roads constructed	8 (8km of District Roads constructed along Kumi-Oseera)	4 (4km of District Roads constructed along Odiding-Agurut-Ariet)	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	69,499	68,478	98.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	69,499	68,478	98.5%	
Donor Dev't:		0	0.0%	
Total	69,499	68,478	98.5%	

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

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Public Buildings Constructed	2 (Finishes to the District headquarter building at Kumi Town Council done(including retooling). District Headquarter building; LGMSD- Ugx 47,325,633 and co-funding LR of Ugx 29,075,000. Police station completed at Mukongoro)	2 (Public buildings completed at Kumi Municipal Council and Mukongoro SC)	100.00	Delayed supply of materials for completion of a police station at Mukongoro Sub County
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	141,599	131,432	92.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	92.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 141,599	Total 131,432	Total 92.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of staff salaries for the FY 2015/16. Payment of staff welfare and allowance, Maintenance of the water vehicle, fuel and lubricants. Office operational costs and utility bills.	payment of staff salaries for 9 months (July to March 2016.payment of staff welfare and allowances, maintenance of the office vehicle, fuel and lubricants. Office operational costs were all met for a period of 9 months.	0	Payments were not processed for the month of january and february due to failure in the IFMS .This affected service delivery.
<i>Expenditure</i>				
211101 General Staff Salaries	18,698	9,349	50.0%	
211103 Allowances	2,700	2,354	87.2%	
221007 Books, Periodicals & Newspapers	470	439	93.3%	
221008 Computer supplies and Information Technology (IT)	2,500	1,933	77.3%	
222003 Information and communications technology (ICT)	500	500	100.0%	

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,000	2,885	96.2%	
228002 Maintenance - Vehicles	5,600	5,600	100.0%	
Wage Rec't:	18,698	Wage Rec't: 9,349	Wage Rec't: 50.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	15,960	Domestic Dev't: 13,711	Domestic Dev't: 85.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	34,658	Total 23,059	Total 66.5%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	50 (50 new and old water points tested for quality in all the 6 LLGs of Kanyum, Atutur, Ongino, Nyero, Mukongoro, Kumi)	55 (55 new and old water sources tested for water quality in all the 6 LLGs in the district)	110.00	payments could not be processed in the month of january and february 2016. this affected service delivery.
No. of supervision visits during and after construction	300 (300 Supervision and monitoring visits conducted in all the 6 LLGs of Kanyum, Atutur, Ongino, Nyero, Mukongoro, Kumi)	225 (225 supervision and monitoring visits conducted in all the 6 LLGs of Atutur, Kanyum, Ongino, kumi, Nyero and Mukongoro)	75.00	
No. of water points tested for quality	0 (Not Planned)	0 (not planned)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Financial Information displayed in Public places on quarterly basis)	3 (Financial information displayed in public places during the three quarters)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water Supply & Sanitation Coordination Meetings conducted)	3 (3 District water supply and sanitation coordination committee meeting conducted)	75.00	
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits serviced, stationary	1 vehicle, 1 motorcycle and generator maintained during the three quarters		

Expenditure

211103 Allowances	5,000	4,889	97.8%	
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100.0%	
227004 Fuel, Lubricants and Oils	6,000	5,751	95.9%	
228001 Maintenance - Civil	1,000	652	65.2%	
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:	13,400	Domestic Dev't: 12,692	Domestic Dev't: 94.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	13,400	Total 12,692	Total 94.7%	

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	38 (38 Water user committee members trained in all the 6 LLGs of Ongino, Kumi,	19 (19 WUCs formed during the three quarters of fy 2015/16)	50.00	payments could not be made during the month of january and
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Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kanyum, Nyero, Atatur and Mukongoro)			February 2016 due to IFMS failure
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (12 Hand Pump Mechanics trained in preventative maintenance, hygiene and sanitation in all the 6 LLGs of Kanyum, Mukongoro, Atatur, Nyero, Ongino and Kumi)	12 (12 hand pump mechanics were trained in preventative maintenance of hand pumps)	100.00	
No. of water and Sanitation promotional events undertaken	1 (1 World Water and Sanitation day celebrated in the District)	1 (water and meteorology day celebrated serere district where the national celebrations were held)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (1 District Advocacy meeting held and 6 S/County advocacy meetings held)	7 (7 advocacy meetings conducted, 1 at the district and 6 at the subcounties)	100.00	
No. of water user committees formed.	38 (38 Water user committees formed for all the new and old water sources in all the 6 LLGs of Kumi, Atatur, Nyero, Ongino, Kanyum and Mukongoro)	38 (38 water user committees formed in all the 6 LLGs of Ongino, kumi, kanyum, mukongoro, nyero and atatur)	100.00	
Non Standard Outputs:	1 Vehicle and 2 Motorcycles maintained in running condition. Stationary and meals procured Baseline surveys conducted on new water sources in all the 6 LLGs, 1 Meeting held with hand pump mechanics, sensitisations of communities to fulfill the critical requirements in 6 LLGs	1 vehicle and 1 motorcycle maintained in good running condition. Stationary and meals procured ,baseline surveys conducted on new water sources in all the 6 LLGs		

Expenditure

211103 Allowances	3,000	2,512	83.7%
221002 Workshops and Seminars	15,578	14,646	94.0%
221010 Special Meals and Drinks	2,000	1,897	94.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,958	78.3%
221012 Small Office Equipment	694	300	43.2%
227004 Fuel, Lubricants and Oils	6,000	4,496	74.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total
	29,772	25,809	86.7%

3. Capital Purchases

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of public latrines in RGCs and public places	1 (Construction of 1 Composite Toilet in Ongino S/County)	1 (retention for a two stance public latrine in Nyero subcounty is being processed)	100.00	payments could not be processed during the month of January and february 2016, due to IFMS failure. This has affected service delivery
Non Standard Outputs:	Provision of 1 hand washing facility at the site where the toilet will be constructed.	Provision of a hand washing facility shall be provided after completion of the latrine		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	10,235	492	4.8%
<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>	10,235	<i>Domestic Dev't:</i> 492	<i>Domestic Dev't:</i> 4.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,235	Total 492	Total 4.8%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Construction of 3 shallow wells in the LLGs of Nyero, Mukongoro and Kumi)	3 (retention for 3 shallow wells of fy 2014/15 is being processed)	100.00	payments could not be processed during the month of January and february 2016 due to IFMS failure. This affected service delivery
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles	maintenance and repair of 1 vehicle and 1 motorcycle has been done		

Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (7 new deep boreholes drilled and constructed in the 6 LLGs of Kumi, Atatur, Ongino, Nyero, Kanyum and Mukongoro)	7 (six bore holes for fy 2014/15 have been drilled and paid for located in Nyero (1), Kumi (2), Atatur (2) and Ongino (1). However, one borehole has not been installed and therefore not yet paid for. Drilled in aligoi, nyero subcounty but not installed yet)	100.00	the contractor is under performing by failing to install the borehole at aligoi in nyero LLG delayed procurement is also affecting service delivery
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Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated in the 6 LLGs of Kumi, Atutur, Ongino, Nyero, Kanyum and Mukongoro)	0 (12 boreholes are under rehabilitation awaiting installation of parts in all the LLGS of the district)	.00	
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles	maintenance and repair of 1 vehicle and 1 motorcycle		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	172,000	119,940	69.7%	
281504 Monitoring, Supervision & Appraisal of capital works	15,324	3,000	19.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	189,324	<i>Domestic Dev't:</i> 122,940	<i>Domestic Dev't:</i> 64.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	189,324	Total 122,940	Total 64.9%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	7 (7 boreholes rehabilitated in the 6 LLGs of Atutur, Kanyum, Ongino, Nyero and Nukongoro.)	0 (5 boreholes are being rehabilitated in all the five LLGs in the district. Bore hole plat forms have been cast and now awaiting installation of parts)	.00	delayed procurement has affected service delivery
No. of deep boreholes drilled (hand pump, motorised)	6 (6 new boreholes drilled and constructed in the 6 LLGs of Atutur, Kanyum, Ongino, Kumi, Nyero and Nukongoro.)	7 (7 boreholes of fy 2014/15 have been completed and now payment of retention is under way)	116.67	
Non Standard Outputs:	Maintenance and repair of 1 vehicle and 2 motorcycles	maintenance of 1 motor vehicle and 1 motorcycle done		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	137,004	129,659	94.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	159,040	<i>Domestic Dev't:</i> 129,659	<i>Domestic Dev't:</i> 81.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	159,040	Total 129,659	Total 81.5%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned)	0 (not planned)	0	not planned
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Design and preparation of Bills of Quantities for extension of piped water in Ongino & Mukongoro S/Counties)	0 (works are under construction in mukongoro water supply system in mukogoro subcounty)	.00	

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Vehicle maintained,two motorcycles maintained,meetings held,allowances paid,EIA done not planned

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	8,278	5,308	64.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	58,278	<i>Domestic Dev't:</i> 5,308	<i>Domestic Dev't:</i> 9.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	58,278	Total 5,308	Total 9.1%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Design and preparation of Bills of Quantities for extension of piped water in Atatur S/County)	0 (work not started because fund were remitted back to the consolidated fund)	.00	the remittance of funds to the consolidated fund is affecting service delivery
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (not planned)	0	
Non Standard Outputs:	Vehicle maintained,two motorcycles maintained,meetings held,allowances paid,EIA done	not conducted		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	41,333	<i>Domestic Dev't:</i> 3,000	<i>Domestic Dev't:</i> 7.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	41,333	Total 3,000	Total 7.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff wages in Natural Resources Department paid for 12 months, Bank Charges, Stationary, staff welfare, footage for 9 staff, allowances for the weather station attendant, internet services and purchase of a digital camera. Computer, Photocopier and vehicle repairs.	Staff wages in Natural Resources Department paid for 9 months (July-March 2016), Bank Charges, Stationary, staff welfare, footage for 8 staff for 3 months (July-March 2016), allowances for the weather station attendant, internet services.	0	All Activities were implemented as planned
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Expenditure

211101 General Staff Salaries	30,018	16,513	55.0%
211103 Allowances	4,200	4,209	100.2%
221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
221014 Bank Charges and other Bank related costs	666	328	49.2%
227001 Travel inland	0	1,700	N/A
227004 Fuel, Lubricants and Oils	0	3,075	N/A
228002 Maintenance - Vehicles	1,600	480	30.0%
<i>Wage Rec't:</i>	30,018	<i>Wage Rec't:</i> 16,513	<i>Wage Rec't:</i> 55.0%
<i>Non Wage Rec't:</i>	6,466	<i>Non Wage Rec't:</i> 9,942	<i>Non Wage Rec't:</i> 153.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,484	Total 26,455	Total 72.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council)	5 (5 Forestry Inspection Field visits to private tree nursery operators conducted in the 7 LLGs of Kumi, Atatur, Kanyum, Mukongoro, Ongino, Nyero and Kumi Town Council.)	83.33	Activities were implemented as planned
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

211103 Allowances	500	356	71.2%
221002 Workshops and Seminars	600	300	50.0%
221011 Printing, Stationery, Photocopying and Binding	200	230	115.0%
227004 Fuel, Lubricants and Oils	300	185	61.7%

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	1,071	<i>Non Wage Rec't:</i>	66.9%
<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	1,600	Total	1,071	Total	66.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Integration of the DWAP and SWAPs into the 5 Year Rolling District and Sub County Development Plans.)	0 (Not Planned)	.00	Activities were implemented as planned
Area (Ha) of Wetlands demarcated and restored	2 (Continuous restoration of Akadot Wetlands Ecosystem and Lake Bisina Ecosystem in Ongino S/County)	2 (Continuous restoration of Akadot Wetlands Ecosystem and Lake Bisina Ecosystem in Ongino S/County)	100.00	
Non Standard Outputs:	Conducting 2 Radio talk shows on sustainable utilization and management of wetlands, environment and other natural resources; Training of District Environment Committee (DEC) and Local Environment Committees (LECs) on Sustainable Wetlands Use and Management Principles; Conducting 12 Wetlands Compliance Monitoring and Assistance Field visits to critical wetlands within the District; Meeting of general wetlands office operational costs. Purchase of a digital camera. Vehicle Repairs & Maintenance.	Conducting 6 Wetlands Compliance Monitoring and Assistance Field visits to critical wetlands within the District; Meeting of general wetlands office operational costs. Conducting 1 Radio talk show on sustainable utilization and management of wetlands, en		

Expenditure

211103 Allowances	3,000	3,240	108.0%		
221011 Printing, Stationery, Photocopying and Binding	350	265	75.6%		
224004 Cleaning and Sanitation	200	100	50.0%		
227001 Travel inland	500	752	150.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,205	<i>Non Wage Rec't:</i>	4,357	<i>Non Wage Rec't:</i>	42.7%
<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	10,205	Total	4,357	Total	42.7%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained	180 (180 Community Leaders and representatives of NGOs,	40 (40 Community Leaders and representatives of NGOs,	22.22	There was delay in kick-starting the
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Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

in ENR monitoring	CBOs, Faith Based Organizations and People Living with HIV/AIDS trained on Climate Change Adaptation and mitigation measures and Disaster Risk Response and Management)	CBOs, Faith Based Organizations and People Living with HIV/AIDS trained on Climate Change Adaptation and mitigation measures and Disaster Risk Response and Management)		Stakeholder Identification process to be involved in the training and in acquisition of climate change mainstreaming guidelines into the different sectors.
Non Standard Outputs:	Repair and Maintenance of Vehicle	Not Planned		

Expenditure

221002 Workshops and Seminars	6,000	2,463	41.0%
227004 Fuel, Lubricants and Oils	752	93	12.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,869	<i>Non Wage Rec't:</i> 2,556	<i>Non Wage Rec't:</i> 32.5%
<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	7,869	Total 2,556	Total 32.5%

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.)	8 (8 Environment Compliance field surveys were undertaken in integration with other departmental activities and multisectoral monitoring since the funding was limited.)	66.67	Environmental compliance monitoring was conducted in integration with other sectoral and departmental activities in a multisectoral approach due to limited funding.
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

227001 Travel inland	1,265	2,000	158.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,515	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 132.0%
<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	1,515	Total 2,000	Total 132.0%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	3 (Induction training of Area Land Committees, Local Environment Committees & Technical personnel in 3 LLGs of Kumi, Mukongoro & Nyero. Procurement of a laptop computer. Vehicle Repairs & Maintenance.)	2 (Induction training of Area Land Committees, Local Environment Committees & Technical personnel in 2 LLGs of Nyero & Kumi.)	66.67	Activity implemented as planned
Non Standard Outputs:	Operationalization of the Lands Office. Vehicle Repairs & Maintenance	Operationalization of the Lands Office		

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	5,000	2,265	45.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	0	0	0.0%	
<i>Domestic Dev't:</i>	10,000	2,265	22.7%	
<i>Donor Dev't:</i>		0	0.0%	
Total	10,000	2,265	22.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed & support staff paid lunch allowance	Staff paid salaries, 4 Staff paid footage for three quarters , department vehicle maintained, staff paid lunch allowance for three quarters	0	There has been timely release of operational funds
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Expenditure

211101 General Staff Salaries	60,000	39,000	65.0%	
211103 Allowances	3,800	2,045	53.8%	
222001 Telecommunications	56	50	89.0%	
<i>Wage Rec't:</i>	60,000	39,000	65.0%	
<i>Non Wage Rec't:</i>	4,086	2,095	51.3%	
<i>Domestic Dev't:</i>	499	0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	64,585	41,095	63.6%	

Output: Probation and Welfare Support

No. of children settled	8 (Tracing and resettlement of children, legal representation of children in conflict with the law)	7 (6 cases represented)	87.50	Facilitation for community out reaches and coordination meetings not forth coming
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Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, legal support to children, data collection , car operations & Maintenance, Car repair, Procurement of tyres, Training on child protection, Home visits, Community out reaches	OVC MIS updated for three quarters,
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Expenditure

211103 Allowances	50,000	998	2.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,033	998	32.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	123,500	0	0.0%
Total	126,533	998	0.8%

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	Verification of beneficiaries not possible due to resource constraint
Non Standard Outputs:	Groups mobilized, Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD, Procure 1 Lap Top Computer	8 Groups mobilized, 1 Monitoring visits undertaken 6 community groups supported financially through CDD grant (atatur2, Nyero1, Ongino1, & Kumi S/C 2)		

Expenditure

211103 Allowances	1,500	651	43.4%
221002 Workshops and Seminars	1,000	640	64.0%
221012 Small Office Equipment	2,000	148	7.4%
222001 Telecommunications	100	25	25.0%
227001 Travel inland	804	889	110.6%
227004 Fuel, Lubricants and Oils	5,340	4,674	87.5%
282101 Donations	75,500	54,638	72.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,244	3,239	61.8%
<i>Domestic Dev't:</i>	84,578	58,426	69.1%
<i>Donor Dev't:</i>		0	0.0%
Total	89,822	61,665	68.7%

Output: Adult Learning

No. FAL Learners Trained	35 (35 FAL classess supported to implement Adult learning)	35 (35 FAL classess supported to implement Adult learning)	100.00	High attrition rate for FAL instructors due to poor motivation
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Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	350 learners facilitated, Monitoring made to FAL classes, instructors paid allowances, Bi annual review meetings held with sub-county CDOs, refresher trainings held	35 instructors facilitated during the quarter, 3 Monitoring field visits made to FAL classes,
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Expenditure

211103 Allowances	6,380	4,630	72.6%
221011 Printing, Stationery, Photocopying and Binding	500	130	26.0%
222001 Telecommunications	120	160	133.3%
227001 Travel inland	1,000	250	25.0%
227004 Fuel, Lubricants and Oils	1,481	1,659	112.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,281	6,829	66.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,281	6,829	66.4%

Output: Gender Mainstreaming

Non Standard Outputs:	Training on Gender mainstreaming and Integration of gender issues in to the development plans, facilitation for Natinal Celebrations and support to women groups	Seven women groups supported	0	Funds not adequate to hold the activity during the quarter
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Expenditure

221002 Workshops and Seminars	3,280	1,123	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,280	1,123	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,280	1,123	34.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	16 (Children in Conflict with the law represented in Court,)	7 (7 Children in Conflict with the law represented in Court,)	43.75	The groups failed to open accounts timely
Non Standard Outputs:	26 youth groups supported with YLP funds, Monitoring done for the supported groups, support vehicle service and repair	Nil youth groups supported with YLP funds, Monitoring done for the supported groups		

Expenditure

221002 Workshops and Seminars	10,500	1,246	11.9%
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Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227002 Travel abroad	1,000	1,457	145.7%	
282101 Donations	265,879	9,350	3.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,457	<i>Non Wage Rec't:</i> 48.6%	
	<i>Domestic Dev't:</i> 277,879	<i>Domestic Dev't:</i> 10,596	<i>Domestic Dev't:</i> 3.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 280,879	Total 12,053	Total 4.3%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Council supported to meet once, One executive meeting planned, Orientation of new councils)	2 (1 Youth Council)	200.00	Handover process was not done timely due to poor cooperation from the outgoing council
Non Standard Outputs:	Three youth supported to attend National Celebrations	1 two youth supported in quarter 1		

Expenditure

221002 Workshops and Seminars	4,959	970	19.6%	
227001 Travel inland	1,200	736	61.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,658	<i>Non Wage Rec't:</i> 1,706	<i>Non Wage Rec't:</i> 46.6%	
	<i>Domestic Dev't:</i> 2,501	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,159	Total 1,706	Total 27.7%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned)	0 (Nil)	0	Generation of PWD groups is not easy due to fact that it is difficult to trace the active PWD groups
Non Standard Outputs:	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis, PWDs supported for National celebrations, Support to the Elderly for National Celebrations	Start up Capital provided to 5 PWD groups, 1 Executive Meetings held, PWD groups Monitored on quarterly Basis		

Expenditure

211103 Allowances	2,200	1,591	72.3%	
221002 Workshops and Seminars	2,200	1,236	56.2%	
221011 Printing, Stationery, Photocopying and Binding	200	164	81.8%	
222001 Telecommunications	100	240	240.0%	
227001 Travel inland	1,200	1,300	108.3%	
282101 Donations	14,479	6,200	42.8%	

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,579	<i>Non Wage Rec't:</i>	10,731	<i>Non Wage Rec't:</i>	49.7%
<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	21,579	Total	10,731	Total	49.7%

Output: Representation on Women's Councils

No. of women councils supported	1 (3 Executive meetings 1 general women Council meeting)	1 (1 International Women's day celebrations held)	100.00	The special Grant for Women has not been realised in Kumi
Non Standard Outputs:	Support provided to four Women groups, Meetings (2) held, Monitoring done	Nil		

Expenditure

211103 Allowances	800	616	77.0%		
221002 Workshops and Seminars	2,000	1,123	56.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,658	<i>Non Wage Rec't:</i>	1,739	<i>Non Wage Rec't:</i>	47.5%
<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	3,658	Total	1,739	Total	47.5%

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,	staff at headquarters for F/Y 2015/2016 paid (BOU), Transport allowance paid, Office running costs paid,	0	Poor revenue mobilisation have reduced allocations to the department
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Expenditure

211101 General Staff Salaries	67,814	24,000	35.4%
211103 Allowances	6,100	6,382	104.6%
221010 Special Meals and Drinks	3,000	614	20.5%

Vote: 529 Kumi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	4,000	3,130	78.3%	
228002 Maintenance - Vehicles	4,239	2,682	63.3%	
Wage Rec't:	67,814	Wage Rec't: 24,000	Wage Rec't: 35.4%	
Non Wage Rec't:	19,339	Non Wage Rec't: 12,808	Non Wage Rec't: 66.2%	
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	87,153	Total 36,808	Total 42.2%	

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held at District Headquarters.)	9 (Nine sets of minutes produced)	75.00	New challenges in the tool updates keeps on refresher trainings and the staff at all levels have to cope up
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	
No of minutes of Council meetings with relevant resolutions	5 (Council meetings held at the District Headquarters Council Chambers)	3 (Three Council meeting held)	60.00	
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		

Expenditure

221002 Workshops and Seminars	14,370	14,827	103.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,370	Non Wage Rec't: 14,827	Non Wage Rec't: 90.6%	
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	16,370	Total 14,827	Total 90.6%	

Output: Statistical data collection

0 No data for other parameters and the

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: departmental Data collected and analysed, departmental Data collected and analysed, staff are slow in providing back the data forms

Expenditure

227001 Travel inland	500	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	500	Total 500	Total 100.0%

Output: Demographic data collection

Non Standard Outputs: Population action plan developed, statistical abstract produced, Population integrated into both DPP and SDPs

0 Inadequate finances

N/A

Expenditure

222001 Telecommunications	500	50	10.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 50	<i>Non Wage Rec't:</i> 2.5%
<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	2,000	Total 50	Total 2.5%

Output: Project Formulation

Non Standard Outputs: LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing

0 Low technical and financial capacity of the Local contractors to meet timelines for completion of projects.

LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-

Expenditure

221002 Workshops and Seminars	8,020	7,109	88.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	8,020	<i>Domestic Dev't:</i> 7,109	<i>Domestic Dev't:</i> 88.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,020	Total 7,109	Total 88.6%

Vote: 529 Kumi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	oth HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment modules, one laptop procured for planning unit and community, two bookshelves for procurement and Community Development, other small equipments procured for Planning unit Under GMSD Retooling	both HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment module	0	Procurement process taking long to procure the equipments for Planning Unit and Community
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,020	5,251	260.0%	
227001 Travel inland	9,807	9,185	93.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,807	<i>Non Wage Rec't:</i> 9,185	<i>Non Wage Rec't:</i> 93.7%	
<i>Domestic Dev't:</i>	8,020	<i>Domestic Dev't:</i> 5,251	<i>Domestic Dev't:</i> 65.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	17,826	Total 14,437	Total 81.0%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter	Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter	0	Contractors are not in site and have additional works in other districts and this has caused a delay in implementation
<i>Expenditure</i>				
222001 Telecommunications	3,000	900	30.0%	
227001 Travel inland	18,722	11,094	59.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,702	<i>Non Wage Rec't:</i> 3,376	<i>Non Wage Rec't:</i> 21.5%	
<i>Domestic Dev't:</i>	8,020	<i>Domestic Dev't:</i> 8,618	<i>Domestic Dev't:</i> 107.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	23,722	Total 11,994	Total 50.6%	

Vote: 529 Kumi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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	N/A	0	Poor revenue performance led to limited funding to the unit resulting in under performance.
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Expenditure

211101 General Staff Salaries	30,000	16,800	56.0%
211103 Allowances	3,767	3,764	99.9%
227001 Travel inland	0	730	N/A
Wage Rec't:	30,000	16,800	56.0%
Non Wage Rec't:	4,767	4,494	94.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,767	21,294	61.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	3 (3 audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atatur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	75.00	Limited funds due to low local revenue collections
Date of submitting Quaterly Internal Audit Reports	()	30/03/16 (One submitted to Auditor General's Office ,MOLG, MFPED and district LGPAC)	0	
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;		

Expenditure

211103 Allowances	5,000	4,451	89.0%
227001 Travel inland	12,395	6,700	54.1%

Vote: 529 Kumi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,395	<i>Non Wage Rec't:</i>	11,151	<i>Non Wage Rec't:</i>	64.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,395	Total	11,151	Total	64.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,086,783	<i>Wage Rec't:</i>	6,699,583	<i>Wage Rec't:</i>	66.4%
<i>Non Wage Rec't:</i>	6,326,495	<i>Non Wage Rec't:</i>	3,894,457	<i>Non Wage Rec't:</i>	61.6%
<i>Domestic Dev't:</i>	3,739,254	<i>Domestic Dev't:</i>	1,214,396	<i>Domestic Dev't:</i>	32.5%
<i>Donor Dev't:</i>	748,788	<i>Donor Dev't:</i>	183,808	<i>Donor Dev't:</i>	24.5%
Total	20,901,320	Total	11,992,243	Total	57.4%

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atutur		<i>LCIV: KUMI</i>		1,706,181	528,991
Sector: Works and Transport				588,771	236,196
LG Function: District, Urban and Community Access Roads				588,771	236,196
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				491,522	236,196
LCII: Atutur				491,522	236,196
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of District road	Kanyum-Atutur-Kamaca (1km)	Roads Rehabilitation Grant	Not Started	245,761	0
Low cost sealing of District road	Atutur-Kamaca (1km)	Unspent balances - donor	Completed	245,761	236,196
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				97,249	0
LCII: Ariet				97,249	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Atutur-Ariet-Kanapa (10km)	Other Transfers from Central Government	N/A	97,249	0
Sector: Education				236,062	111,893
LG Function: Pre-Primary and Primary Education				203,981	82,209
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,118	3,963
LCII: Ariet				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks of three seater to Aterai P/S		LGMSD (Former LGDP)	Not Started	1,800	0
LCII: Kapokina				4,318	3,963
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 32 Desks of three seater to Akulony P/S		LGMSD (Former LGDP)	Completed	4,318	3,963
Output: Classroom construction and rehabilitation				3,892	0
LCII: Aterai				3,892	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for construction of classrooms at Aterai P/S		Conditional Grant to SFG	Works Underway	3,892	0
Output: PRDP-Classroom construction and rehabilitation				80,627	9,846
LCII: Akalabai				72,457	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atatur		<i>LCIV: KUMI</i>		1,706,181	528,991
Construction and engraving of 2 classroom block in Kapokina P/S	Kapokina P/S	Conditional Grant to SFG	N/A	72,457	0
LCII: Aterai Item: 231001 Non Residential buildings (Depreciation)				0	3,963
Pay of Retention		Unspent balances – Conditional Grants	Completed	0	3,963
LCII: Atatur Item: 281504 Monitoring, Supervision & Appraisal of capital works				8,170	5,883
Monitoring and supervision of SFG projects	All PRDP projects	Conditional Grant to SFG	Works Underway	8,170	5,883
Output: Latrine construction and rehabilitation				14,566	12,421
LCII: Ariet Item: 231001 Non Residential buildings (Depreciation)				14,566	12,421
Outstanding obligation paif for Construction of ffive stance lined latrine Kumi P/S	Kumi P/S	Conditional Grant to SFG	Works Underway	14,566	12,421
Output: PRDP-Latrine construction and rehabilitation				1,800	0
LCII: Ariet Item: 231001 Non Residential buildings (Depreciation)				1,800	0
Retention paid for consctruction of Five stance latrine at Ariet P/S		Conditional Grant to SFG	Works Underway	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,977	55,978
LCII: Aburbur Item: 263311 Conditional transfers for Primary Education				7,279	3,919
ABURBUR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,279	3,919
LCII: Akalabai Item: 263311 Conditional transfers for Primary Education				15,718	6,688
Akalabai Primary School		Conditional Grant to Primary Education	N/A	7,716	2,401
KAPOKINA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,002	4,287
LCII: Akibui Item: 263311 Conditional transfers for Primary Education				7,893	5,740

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atatur		<i>LCIV: KUMI</i>		1,706,181	528,991
OBULE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,893	5,740
LCII: Apapai Item: 263311 Conditional transfers for Primary Education				7,967	3,405
OSWAPAI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,967	3,405
LCII: Aputon Item: 263311 Conditional transfers for Primary Education				7,182	4,227
ST Mathias Aputon Primary School		Conditional Grant to Primary Education	N/A	7,182	4,227
LCII: Ariet Item: 263311 Conditional transfers for Primary Education				7,109	3,465
ARIET PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,109	3,465
LCII: Aterai Item: 263311 Conditional transfers for Primary Education				7,003	4,512
Aterai Primary School		Conditional Grant to Primary Education	N/A	7,003	4,512
LCII: Atatur Item: 263311 Conditional transfers for Primary Education				15,665	10,221
Orapada Primary School		Conditional Grant to Primary Education	N/A	7,820	3,875
Atatur Primary School	Transfers to all the 91 Primary schools.Details will be captured after the Ministry avails schedules of disbursements of shs.460,424,000	Conditional Grant to Primary Education	N/A	7,845	6,346
LCII: Kapokina Item: 263311 Conditional transfers for Primary Education				14,138	9,968
AKULONY PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,025	6,606
Kalungar Primary School		Conditional Grant to Primary Education	N/A	7,113	3,363
LCII: Kelim Item: 263311 Conditional transfers for Primary Education				7,023	3,833
KELIM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,023	3,833
LG Function: Secondary Education				32,082	29,684

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atatur		<i>LCIV: KUMI</i>		1,706,181	528,991
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,082	29,684
LCII: Atatur				32,082	29,684
Item: 263319 Conditional transfers for Secondary Schools					
Atatur Seed School		Conditional Grant to Secondary Education	N/A	32,082	29,684
Sector: Health				766,781	123,079
LG Function: Primary Healthcare				766,781	123,079
<i>Capital Purchases</i>					
Output: Other Capital				13,158	7,862
LCII: Aterai				13,158	7,862
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Aterai HC III		Conditional Grant to PHC - development- PHC	Works Underway	13,158	7,862
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				753,623	115,217
LCII: Akalabai				753,623	115,217
Item: 263104 Transfers to other govt. units (Current)					
PHC transfer to Atatur Hospital	District Hospital	Conditional Grant to District Hospitals	N/A	753,623	115,217
Sector: Water and Environment				114,567	57,824
LG Function: Rural Water Supply and Sanitation				114,567	57,824
<i>Capital Purchases</i>					
Output: Spring protection				25,000	0
LCII: Aburbur				25,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Spring protection	Atatur, Kanyum and Mukongoro in different parishes	Conditional transfer for Rural Water	Being Procured	25,000	0
Output: Borehole drilling and rehabilitation				26,400	16,755
LCII: Not Specified				26,400	16,755
Item: 281503 Engineering and Design Studies & Plans for capital works					
One Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Completed	20,000	16,755
Two Borehole rehabilitation	Atatur	Conditional transfer for Rural Water	Being Procured	6,400	0
Output: PRDP-Borehole drilling and rehabilitation				22,834	39,069
LCII: Aterai				3,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atatur		<i>LCIV: KUMI</i>		1,706,181	528,991
Bore hole rehabilitation		Conditional transfer for Rural Water	Being Procured	3,200	0
LCII: Not Specified				19,634	39,069
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	N/A	19,634	39,069
Output: PRDP-Construction of piped water supply system				40,333	2,000
LCII: Atatur				2,000	2,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
fuel		Conditional transfer for Rural Water	N/A	1,000	1,000
allowances		Conditional transfer for Rural Water	N/A	1,000	1,000
LCII: Not Specified				38,333	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Extension of water to Atatur RGC and surroundings		Conditional transfer for Rural Water	Not Started	38,333	0

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum		<i>LCIV: KUMI</i>		418,935	217,567
Sector: Works and Transport				56,450	43,520
LG Function: District, Urban and Community Access Roads				44,950	43,520
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				44,950	43,520
LCII: Kogili				44,950	43,520
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Kanyum-Onyakelo-Madang (3.3km)	Other Transfers from Central Government	N/A	44,950	43,520
LG Function: District Engineering Services				11,500	0
<i>Capital Purchases</i>					
Output: Rehabilitation of Public Buildings				11,500	0
LCII: Kanyum				11,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Mechanical Workshop	Transfers	LGMSD (Former LGDP)	N/A	11,500	0
Sector: Education				270,735	114,054
LG Function: Pre-Primary and Primary Education				180,061	76,510
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,800	0
LCII: Olumot				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks to Olumot PS		LGMSD (Former LGDP)	Not Started	1,800	0
Output: Classroom construction and rehabilitation				62,000	0
LCII: Olumot				62,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block only at Kolumot P/S	olumot P/S P/S	Conditional Grant to SFG	Not Started	62,000	0
Output: PRDP-Teacher house construction and rehabilitation				10,500	9,901
LCII: Ojje				10,500	9,901
Item: 231002 Residential buildings (Depreciation)					
Retention paid for construction of Teacher's house at Ojje	Alukat and Akolitorom	Conditional Grant to SFG	Works Underway	10,500	9,901
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,761	66,609
LCII: Ajuket				7,540	5,771
Item: 263311 Conditional transfers for Primary Education					
AJUKET PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,540	5,771
LCII: Akisim				7,033	3,469

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum		<i>LCIV: KUMI</i>		418,935	217,567
Item: 263311 Conditional transfers for Primary Education					
Kabwele Primary School		Conditional Grant to Primary Education	N/A	7,033	3,469
LCII: Ariet				7,104	5,560
Item: 263311 Conditional transfers for Primary Education					
KADENGEL PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,104	5,560
LCII: Kacha				7,886	3,965
Item: 263311 Conditional transfers for Primary Education					
Kogili Primary School		Conditional Grant to Primary Education	N/A	7,886	3,965
LCII: Kajamaka				7,311	6,638
Item: 263311 Conditional transfers for Primary Education					
KAJAMAKA NEW PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,311	6,638
LCII: Kamacha				14,896	10,151
Item: 263311 Conditional transfers for Primary Education					
KAMACA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,015	5,918
OKEMER PRIMARY SCHOOLL		Conditional Grant to Primary Education	N/A	7,881	4,233
LCII: Kanyum				14,990	9,294
Item: 263311 Conditional transfers for Primary Education					
Kanyum Primary School		Conditional Grant to Primary Education	N/A	7,927	4,405
AUKOT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,063	4,888
LCII: Katilekori				7,804	4,284
Item: 263311 Conditional transfers for Primary Education					
KATILEKORI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,804	4,284
LCII: Ojie				7,824	4,093
Item: 263311 Conditional transfers for Primary Education					
Ojie Primary School		Conditional Grant to Primary Education	N/A	7,824	4,093
LCII: Olimai				7,822	4,457
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum		<i>LCIV: KUMI</i>		418,935	217,567
Olimai Primary School		Conditional Grant to Primary Education	N/A	7,822	4,457
LCII: Olumot				7,705	3,598
Item: 263311 Conditional transfers for Primary Education					
OLUMOT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,705	3,598
LCII: Omuranga				7,847	5,329
Item: 263311 Conditional transfers for Primary Education					
OMURANG PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,847	5,329
LG Function: Secondary Education				90,673	37,544
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,673	37,544
LCII: Kanyum				90,673	37,544
Item: 263319 Conditional transfers for Secondary Schools					
Kanyum Comprehensive S.S		Conditional Grant to Secondary Education	N/A	90,673	37,544
Sector: Health				32,917	15,992
LG Function: Primary Healthcare				32,917	15,992
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,223	6,835
LCII: Olimai				10,611	3,417
Item: 263104 Transfers to other govt. units (Current)					
Transfers to NGO health units-Olimai		Conditional Grant to NGO Hospitals	N/A	10,611	3,417
LCII: Omuranga				10,611	3,417
Item: 263104 Transfers to other govt. units (Current)					
Transfers to NGO health units-Kanyum		Conditional Grant to NGO Hospitals	N/A	10,611	3,417
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,694	9,157
LCII: Kamacha				5,847	4,579
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Kamaca		Conditional Grant to PHC- Non wage	N/A	5,847	4,579
LCII: Kanyum				5,847	4,579
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Kanyum		Conditional Grant to PHC- Non wage	N/A	5,847	4,579
Sector: Water and Environment				58,834	44,001
LG Function: Rural Water Supply and Sanitation				58,834	44,001

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum		<i>LCIV: KUMI</i>		418,935	217,567
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,600	17,666
LCII: Ariet				6,400	911
Item: 281503 Engineering and Design Studies & Plans for capital works					
two Borehole rehabilitation		Conditional transfer for Rural Water	N/A	6,400	911
LCII: Not Specified				23,200	16,755
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation	To be determined during siting	Conditional transfer for Rural Water	Being Procured	3,200	0
One Deep borehole drilling and construction		Conditional transfer for Rural Water	N/A	20,000	16,755
Output: PRDP-Borehole drilling and rehabilitation				29,234	26,336
LCII: Kajamaka				3,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation		Conditional transfer for Rural Water	N/A	3,200	0
LCII: Kanyum				26,034	26,336
Item: 281503 Engineering and Design Studies & Plans for capital works					
bore hole rehabilitation		Conditional transfer for Rural Water	Being Procured	3,200	0
bore hole rehabilitation		Conditional transfer for Rural Water	Being Procured	3,200	0
Deep bore hole drilling		Conditional transfer for Rural Water	Completed	19,634	26,336

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi		<i>LCIV: KUMI</i>		304,462	231,170
Sector: Works and Transport				69,499	55,014
<i>LG Function: District, Urban and Community Access Roads</i>				<i>69,499</i>	<i>55,014</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				69,499	55,014
LCII: Okouba				69,499	55,014
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of district roads	Kumi-Oseerat (8km)	Other Transfers from Central Government	Completed	69,499	55,014
Sector: Education				165,282	119,779
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,801</i>	<i>54,990</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,800	0
LCII: Okouba				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks of three seater to Kumi P/S	Akulony P/S	LGMSD (Former LGDP)	Not Started	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,001	54,990
LCII: Agolitom				7,629	3,868
Item: 263311 Conditional transfers for Primary Education					
BISINA LAKE VIEW PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,629	3,868
LCII: Agule				7,508	5,765
Item: 263311 Conditional transfers for Primary Education					
AGULE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,508	5,765
LCII: Asinge				15,289	10,203
Item: 263311 Conditional transfers for Primary Education					
ASINGE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,540	4,173
OLUPE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,749	6,030
LCII: Kabata				7,032	6,619
Item: 263311 Conditional transfers for Primary Education					
Kabata Primary School		Conditional Grant to Primary Education	N/A	7,032	6,619
LCII: Okouba				16,767	8,296
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi		<i>LCIV: KUMI</i>		304,462	231,170
OKOUBA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,853	3,045
KUMI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,914	5,251
LCII: Olungia Item: 263311 Conditional transfers for Primary Education				7,825	2,777
OLUNGIA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,825	2,777
LCII: Omatenga Item: 263311 Conditional transfers for Primary Education				7,719	3,112
OMATENGA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,719	3,112
LCII: Omolokonyo Item: 263311 Conditional transfers for Primary Education				7,864	5,215
OMOLOKONYO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,864	5,215
LCII: Oogoria Item: 263311 Conditional transfers for Primary Education				7,521	4,363
OWOGORIA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,521	4,363
LCII: Otipе Item: 263311 Conditional transfers for Primary Education				7,847	4,772
OTIPE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,847	4,772
LG Function: Secondary Education				70,482	64,789
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,482	64,789
LCII: Okouba Item: 263319 Conditional transfers for Secondary Schools				70,482	64,789
BISHOP ILUKOR GIRLS SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	70,482	64,789
Sector: Health				5,847	2,597
LG Function: Primary Healthcare				5,847	2,597
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,847	2,597
LCII: Omatenga Item: 263104 Transfers to other govt. units (Current)				5,847	2,597

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi		<i>LCIV: KUMI</i>		304,462	231,170
Transfers to lower health units-Omatenga HC III		Conditional Grant to PHC- Non wage	N/A	5,847	2,597
Sector: Water and Environment				63,834	53,780
LG Function: Rural Water Supply and Sanitation				63,834	53,780
<i>Capital Purchases</i>					
Output: Shallow well construction				21,000	15,745
LCII: Not Specified				21,000	15,745
Item: 281503 Engineering and Design Studies & Plans for capital works					
shallow well construction	to be determined by the subcounty	Conditional transfer for Rural Water	Completed	21,000	15,745
Output: Borehole drilling and rehabilitation				20,000	18,500
LCII: Not Specified				20,000	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Completed	20,000	18,500
Output: PRDP-Borehole drilling and rehabilitation				22,834	19,535
LCII: Not Specified				19,634	19,535
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	19,634	19,535
LCII: Okouba				3,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Ogoliton	Conditional transfer for Rural Water	N/A	3,200	0

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi Town Council		<i>LCIV: KUMI</i>		660,300	232,012
Sector: Works and Transport				76,401	67,385
<i>LG Function: District Engineering Services</i>				76,401	67,385
<i>Capital Purchases</i>					
Output: Construction of public Buildings				76,401	67,385
LCII: Boma				76,401	67,385
Item: 231001 Non Residential buildings (Depreciation)					
Finishes to Offices	District Headquarters	LGMSD (Former LGDP)	Completed	75,400	67,385
retention paid for renovation of mechanical workshop-Simpio tech		LGMSD (Former LGDP)	Completed	1,000	0
Sector: Education				211,615	96,712
<i>LG Function: Pre-Primary and Primary Education</i>				49,315	27,299
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,800	0
LCII: Boma				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks of three seater to Boma P/S		LGMSD (Former LGDP)	Not Started	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,515	27,299
LCII: Bazaar				16,021	7,764
Item: 263311 Conditional transfers for Primary Education					
BAZAAR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,121	4,630
KUMI GIRLS PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,900	3,135
LCII: Boma				7,026	3,824
Item: 263311 Conditional transfers for Primary Education					
BOMA NORTH PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,026	3,824
LCII: Kanyum				7,389	2,668
Item: 263311 Conditional transfers for Primary Education					
Kumi Boys primary school		Conditional Grant to Primary Education	N/A	7,389	2,668
LCII: Tank				17,079	13,044
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi Town Council		<i>LCIV: KUMI</i>		660,300	232,012
Kumi Town Ship Primary School		Conditional Grant to Primary Education	N/A	8,913	7,439
WIGGINS PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,165	5,605
<i>LG Function: Secondary Education</i>				162,300	69,412
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				162,300	69,412
LCII: Tank				162,300	69,412
Item: 263319 Conditional transfers for Secondary Schools					
Wiggins SS		Conditional Grant to Secondary Education	N/A	162,300	69,412
Sector: Health				232,506	67,915
<i>LG Function: Primary Healthcare</i>				232,506	67,915
<i>Capital Purchases</i>					
Output: Other Capital				85,394	27,605
LCII: Boma				85,394	27,605
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of central store at DHOs		Conditional Grant to PHC - development-PRDP	Works Underway	60,110	27,605
Renovation of DHOs Office		LGMSD (Former LGDP)	Being Procured	20,091	0
Procurement of furniture for DHOs Office		Conditional Grant to PHC - development-PHC	Being Procured	5,193	0
Output: PRDP-Theatre construction and rehabilitation				76,948	1,436
LCII: Tank				76,948	1,436
Item: 231001 Non Residential buildings (Depreciation)					
Completion of theatre at Kumi HC IV		PRDP	Works Underway	76,948	1,436
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				70,164	38,874
LCII: Tank				70,164	38,874
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Kumi HC IV		Conditional Grant to PHC- Non wage	N/A	70,164	38,874
Sector: Public Sector Management				139,778	0
<i>LG Function: District and Urban Administration</i>				139,778	0
<i>Capital Purchases</i>					

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi Town Council		<i>LCIV: KUMI</i>		660,300	232,012
Output: Buildings & Other Structures				29,000	0
LCII: Boma				29,000	0
Item: 231002 Residential buildings (Depreciation)					
Not Specified		LGMSD (Former LGDP)	N/A	29,000	0
Output: Vehicles & Other Transport Equipment				110,778	0
LCII: Boma				110,778	0
Item: 231004 Transport equipment					
One pick up procured for Finance and Planning sector		LGMSD (Former LGDP)	N/A	110,778	0

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		<i>LCIV: KUMI</i>		653,875	424,570
Sector: Works and Transport				165,198	64,047
LG Function: District, Urban and Community Access Roads				100,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				100,000	0
LCII: Akadot				100,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Kodokoto-Acaapa-Akadot (10km)	Other Transfers from Central Government	N/A	100,000	0
LG Function: District Engineering Services				65,198	64,047
<i>Capital Purchases</i>					
Output: Construction of public Buildings				65,198	64,047
LCII: Mukongoro				65,198	64,047
Item: 231001 Non Residential buildings (Depreciation)					
Police station completed at Mukongoro		Other Transfers from Central Government	Works Underway	65,198	64,047
Sector: Education				397,059	293,413
LG Function: Pre-Primary and Primary Education				317,495	164,649
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,960	0
LCII: Kajamaka				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks to Kajamaka DamP/S		LGMSD (Former LGDP)	Not Started	1,800	0
LCII: Osopotoit				2,160	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 18 Desks of three seater to Osopotoit Primary School		LGMSD (Former LGDP)	Not Started	2,160	0
Output: Classroom construction and rehabilitation				62,000	17,989
LCII: Kajamaka				62,000	17,989
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block only at Kajamaka Dam P/S	Kajamaka Dam P/S	Conditional Grant to SFG	Works Underway	62,000	17,989
Output: PRDP-Classroom construction and rehabilitation				72,457	28,076
LCII: Kakures				72,457	28,076
Item: 231001 Non Residential buildings (Depreciation)					
Construction and engraving of 2 classroom block in c	6,000,000	Conditional Grant to SFG	Works Underway	72,457	28,076
Output: Latrine construction and rehabilitation				1,750	0

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		<i>LCIV: KUMI</i>		653,875	424,570
LCII: Kabukol				1,750	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works		Conditional Grant to SFG	N/A	1,750	0
Output: PRDP-Teacher house construction and rehabilitation				42,652	29,906
LCII: Kaderin				42,652	29,906
Item: 231002 Residential buildings (Depreciation)					
Outstanding obligation paid for construction of teacher's house at Kaderin P/S		Conditional Grant to SFG	Works Underway	42,652	29,906
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				134,676	88,679
LCII: Agaria				15,178	8,222
Item: 263311 Conditional transfers for Primary Education					
Kachaboi Primary School		Conditional Grant to Primary Education	N/A	7,800	5,305
AGARIA ALUKAT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,378	2,917
LCII: Akadot				14,521	10,511
Item: 263311 Conditional transfers for Primary Education					
KANYAMUTAMU PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,002	4,704
Akadot Primary School		Conditional Grant to Primary Education	N/A	7,519	5,807
LCII: Kabukol				14,849	9,150
Item: 263311 Conditional transfers for Primary Education					
OGOSOI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,837	5,099
KABUKOL PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,012	4,051
LCII: Kadami				7,013	3,878
Item: 263311 Conditional transfers for Primary Education					
Kadami Primary School		Conditional Grant to Primary Education	N/A	7,013	3,878
LCII: Kaderin				7,005	5,404
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		<i>LCIV: KUMI</i>		653,875	424,570
KADERIN PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,005	5,404
LCII: Kajamaka Item: 263311 Conditional transfers for Primary Education				7,280	2,912
Kajamaka Dam Primary School		Conditional Grant to Primary Education	N/A	7,280	2,912
LCII: Kakures Item: 263311 Conditional transfers for Primary Education				14,139	9,288
Kituba Primary School		Conditional Grant to Primary Education	N/A	7,115	3,867
KAKURES PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,024	5,420
LCII: Mukongoro Item: 263311 Conditional transfers for Primary Education				15,850	11,392
Mukongoro Rock Primary School		Conditional Grant to Primary Education	N/A	7,937	6,163
Mukongoro Town Ship		Conditional Grant to Primary Education	N/A	7,913	5,229
LCII: Oladot Item: 263311 Conditional transfers for Primary Education				7,849	6,936
OLADOT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,849	6,936
LCII: Oleico Item: 263311 Conditional transfers for Primary Education				7,794	6,206
OLEICHO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,794	6,206
LCII: Omerein Item: 263311 Conditional transfers for Primary Education				7,515	4,178
OMEREIN PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,515	4,178
LCII: Onyakelo Item: 263311 Conditional transfers for Primary Education				7,835	5,238
Onyakelo Primary School		Conditional Grant to Primary Education	N/A	7,835	5,238
LCII: Osopotoit Item: 263311 Conditional transfers for Primary Education				7,849	5,364
Osopotoit Primary School		Conditional Grant to Primary Education	N/A	7,849	5,364

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		<i>LCIV: KUMI</i>		653,875	424,570
<i>LG Function: Secondary Education</i>				<i>79,564</i>	<i>128,763</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,564	128,763
LCII: Mukongoro				79,564	128,763
Item: 263319 Conditional transfers for Secondary Schools					
MUKONGORO ARK PEAS HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	0	45,483
Mukongoro H S		Conditional Grant to Secondary Education	N/A	79,564	83,280
Sector: Health				22,305	11,667
<i>LG Function: Primary Healthcare</i>				<i>22,305</i>	<i>11,667</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,611	3,417
LCII: Mukongoro				10,611	3,417
Item: 263104 Transfers to other govt. units (Current)					
4,542,425.55		Conditional Grant to NGO Hospitals	N/A	10,611	3,417
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,694	8,250
LCII: Agaria				2,923	1,877
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Agaria HC II		Conditional Grant to PHC- Non wage	N/A	2,923	1,877
LCII: Kakures				2,923	1,794
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Kakures HC II		Conditional Grant to PHC- Non wage	N/A	2,923	1,794
LCII: Mukongoro				5,847	4,579
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units- Mukongoro HC III		Conditional Grant to PHC- Non wage	N/A	5,847	4,579
Sector: Water and Environment				69,312	55,444
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>69,312</i>	<i>55,444</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,400	33,510
LCII: Not Specified				46,400	33,510
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		<i>LCIV: KUMI</i>		653,875	424,570
Two Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	N/A	40,000	33,510
Two Borehole rehabilitation	omerein(1) and Kanyamutamu (1)	Conditional transfer for Rural Water	N/A	6,400	0
Output: PRDP-Borehole drilling and rehabilitation				19,634	19,535
LCII: Not Specified				19,634	19,535
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	19,634	19,535
Output: Construction of piped water supply system				3,278	2,400
LCII: Mukongoro				3,278	2,400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
fuel	MUKONGORO	Conditional transfer for Rural Water	N/A	3,278	2,400

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KUMI</i>		276,131	156,080
Sector: Works and Transport				185,771	150,172
LG Function: District, Urban and Community Access Roads				185,771	150,172
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				185,771	150,172
LCII: Not Specified				185,771	150,172
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	District Wide	Other Transfers from Central Government	N/A	185,771	150,172
Sector: Water and Environment				90,360	5,908
LG Function: Rural Water Supply and Sanitation				90,360	5,908
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,324	3,000
LCII: Not Specified				17,324	3,000
Item: 281501 Environment Impact Assessment for Capital Works					
EIA		Conditional transfer for Rural Water	N/A	2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Fuel		Conditional transfer for Rural Water	N/A	6,324	0
Travel inland		Conditional transfer for Rural Water	N/A	4,000	0
Vehicle maintenance		Conditional transfer for Rural Water	N/A	2,000	0
Allowances		Conditional transfer for Rural Water	Works Underway	3,000	3,000
Output: PRDP-Borehole drilling and rehabilitation				19,036	0
LCII: Not Specified				19,036	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
allowances		Conditional transfer for Rural Water	Not Started	3,036	0
Travel in land		Conditional transfer for Rural Water	Not Started	6,000	0
fuel		Conditional transfer for Rural Water	Not Started	10,000	0
Output: Construction of piped water supply system				54,000	2,908
LCII: Not Specified				54,000	2,908
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KUMI</i>		276,131	156,080
Extension of piped water to neighbouring villages and operazation of Mukongoro RGC	Ongino and Mukongoro RGC	Conditional transfer for Rural Water	Not Started	50,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Travel inland		Conditional transfer for Rural Water	N/A	2,000	1,034
allowances		Conditional transfer for Rural Water	N/A	2,000	1,874

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		<i>LCIV: KUMI</i>		392,741	233,327
Sector: Education				315,466	186,444
LG Function: Pre-Primary and Primary Education				118,559	56,065
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,800	0
LCII: Moruita				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks to Moruita P/S		LGMSD (Former LGDP)	Not Started	1,800	0
Output: Classroom construction and rehabilitation				3,892	0
LCII: Ogooma				3,892	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for construction of classrooms at Auruku Ominai	Auruku Ominai P/S	Conditional Grant to SFG	Works Underway	3,892	0
Output: PRDP-Latrines construction and rehabilitation				16,000	0
LCII: Kamenya				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Five stance pit latrine constructed at Kamenya P/S		Conditional Grant to SFG	Not Started	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,867	56,065
LCII: Agurut				7,512	4,862
Item: 263311 Conditional transfers for Primary Education					
OLILIM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,512	4,862
LCII: Aligoi				7,042	4,878
Item: 263311 Conditional transfers for Primary Education					
KAMENYA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,042	4,878
LCII: Ariet				14,858	8,839
Item: 263311 Conditional transfers for Primary Education					
KWARIKWAR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,823	4,797
Agurut Primary School		Conditional Grant to Primary Education	N/A	7,034	4,043
LCII: Kalapata				7,042	4,538
Item: 263311 Conditional transfers for Primary Education					
KALAPATA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,042	4,538

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		<i>LCIV: KUMI</i>		392,741	233,327
LCII: Kamenya				7,823	4,633
Item: 263311 Conditional transfers for Primary Education					
MORU APESUR PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,823	4,633
LCII: Kodike				7,823	2,942
Item: 263311 Conditional transfers for Primary Education					
NYERO KODIKE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,823	2,942
LCII: Moruita				14,721	8,160
Item: 263311 Conditional transfers for Primary Education					
MORU IKARA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,887	5,370
Moruita Primary School		Conditional Grant to Primary Education	N/A	6,834	2,791
LCII: Nyero				15,745	8,431
Item: 263311 Conditional transfers for Primary Education					
NGERO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,932	6,245
OBOSOI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,813	2,186
LCII: Odipai				7,123	3,432
Item: 263311 Conditional transfers for Primary Education					
OGOOMA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,123	3,432
LCII: Ogooma				7,177	5,348
Item: 263311 Conditional transfers for Primary Education					
Auruku Ominai Primary School		Conditional Grant to Primary Education	N/A	7,177	5,348
LG Function: Secondary Education				196,907	130,379
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				196,907	130,379
LCII: Nyero				196,907	130,379
Item: 263319 Conditional transfers for Secondary Schools					
NYERO ARK PEAS HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	0	45,565
Nyero Rock H s		Conditional Grant to Secondary Education	N/A	196,907	84,814
Sector: Health				31,241	10,593

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		<i>LCIV: KUMI</i>		392,741	233,327
<i>LG Function: Primary Healthcare</i>				<i>31,241</i>	<i>10,593</i>
<i>Capital Purchases</i>					
Output: Other Capital				8,936	0
LCII: Nyero				5,597	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for staff house at Nyero HC III		Conditional Grant to PHC - development- PHC	Works Underway	5,597	0
LCII: Ogooma				3,339	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for Ogooma HC II		Conditional Grant to PHC - development- PRDP	Being Procured	3,339	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,611	3,417
LCII: Nyero				10,611	3,417
Item: 263104 Transfers to other govt. units (Current)					
Transfers to NGO health units-Nyero		Conditional Grant to NGO Hospitals	N/A	10,611	3,417
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,694	7,176
LCII: Agurut				2,923	2,597
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Agurut HC II		Conditional Grant to PHC- Non wage	N/A	2,923	2,597
LCII: Nyero				5,847	4,579
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Nyero HC III		Conditional Grant to PHC- Non wage	N/A	5,847	4,579
LCII: Ogooma				2,923	0
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Ogooma HC II		Conditional Grant to PHC- Non wage	N/A	2,923	0
Sector: Water and Environment				46,034	36,289
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>46,034</i>	<i>36,289</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,400	16,755
LCII: Not Specified				26,400	16,755
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		<i>LCIV: KUMI</i>		392,741	233,327
Two Borehole rehabilitation	Koidike(1),Nyero tc(1),	Conditional transfer for Rural Water	Works Underway	6,400	0
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	Completed	20,000	16,755
Output: PRDP-Borehole drilling and rehabilitation				19,634	19,535
LCII: Not Specified				19,634	19,535
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	N/A	19,634	19,535

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		<i>LCIV: KUMI</i>		657,266	372,992
Sector: Education				267,243	95,641
LG Function: Pre-Primary and Primary Education				189,100	85,340
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,620	4,110
LCII: Ongino				6,620	4,110
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 Desks to Ongino PS		LGMSD (Former LGDP)	Not Started	1,800	0
Outstanding obligation paid for procurement of desks for Ongino P/S		Conditional Grant to SFG	Completed	4,820	4,110
Output: Classroom construction and rehabilitation				72,174	5,275
LCII: Aakum				10,174	5,275
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for construction of classrooms at Aakum P/S		Conditional Grant to SFG	Completed	4,174	4,675
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of SFG projects		Conditional Grant to SFG	N/A	6,000	600
LCII: Ongino				62,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block only at Ongino P/S		Conditional Grant to SFG	Not Started	62,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				110,305	75,955
LCII: Aakum				14,056	11,146
Item: 263311 Conditional transfers for Primary Education					
KAPOLIN PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,032	5,695
AAKUM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,024	5,451
LCII: Akide				7,437	4,483
Item: 263311 Conditional transfers for Primary Education					
Akide Primary School		Conditional Grant to Primary Education	N/A	7,437	4,483
LCII: Kachaboi				7,864	3,630
Item: 263311 Conditional transfers for Primary Education					

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		<i>LCIV: KUMI</i>		657,266	372,992
OLELIA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,864	3,630
LCII: Kachelekweny Item: 263311 Conditional transfers for Primary Education				7,484	3,192
Akolorom P/S		Conditional Grant to Primary Education	N/A	7,484	3,192
LCII: Kanapa Item: 263311 Conditional transfers for Primary Education				13,850	10,749
KANAPA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,015	5,830
Totolim Primary School		Conditional Grant to Primary Education	N/A	6,835	4,918
LCII: Kapasak Item: 263311 Conditional transfers for Primary Education				7,601	6,791
Kapasak Primary School		Conditional Grant to Primary Education	N/A	7,601	6,791
LCII: Kodukul Item: 263311 Conditional transfers for Primary Education				14,727	8,818
Kacherede Primary School		Conditional Grant to Primary Education	N/A	7,563	4,351
KODUKUL PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,163	4,468
LCII: Ongino Item: 263311 Conditional transfers for Primary Education				22,652	15,414
ATUITUI PRIMARY SHOOOL		Conditional Grant to Primary Education	N/A	7,820	5,126
ONGINO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,121	5,021
ADESSO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,711	5,267
LCII: Oseera Item: 263311 Conditional transfers for Primary Education				14,634	11,733
Oseera Primary School		Conditional Grant to Primary Education	N/A	7,869	6,316
Ceele Primary School		Conditional Grant to Primary Education	N/A	6,765	5,417
LG Function: Secondary Education				78,143	10,302

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		<i>LCIV: KUMI</i>		657,266	372,992
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,143	10,302
LCII: Ongino				78,143	10,302
Item: 263319 Conditional transfers for Secondary Schools					
Ongino Secondary School		Conditional Grant to Secondary Education	N/A	78,143	10,302
Sector: Health				333,754	254,454
LG Function: Primary Healthcare				333,754	254,454
<i>Capital Purchases</i>					
Output: Other Capital				5,220	1,015
LCII: Oseera				5,220	1,015
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of Oseera HC II-Retention		Conditional Grant to PHC - development-PRDP	Completed	1,881	1,015
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for Oseera HC II		Conditional Grant to PHC - development-PRDP	Being Procured	3,339	0
Output: PRDP-Maternity ward construction and rehabilitation				27,317	19,866
LCII: Ongino				27,317	19,866
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Construction of maternity unit at Ongino HC III		Conditional Grant to PHC - development	Works Underway	27,317	19,866
Output: PRDP-Specialist health equipment and machinery				19,866	0
LCII: Ongino				19,866	0
Item: 231005 Machinery and equipment					
Procurement of equipment for Ongino Maternity unit		Conditional Grant to PHC - development	Being Procured	19,866	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				259,044	222,979
LCII: Kachaboi				259,044	222,979
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of funds to Kumi NGO Hospital		Conditional Grant to NGO Hospitals	N/A	259,044	222,979
Output: NGO Basic Healthcare Services (LLS)				10,611	3,417
LCII: Kanapa				10,611	3,417
Item: 263104 Transfers to other govt. units (Current)					

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		<i>LCIV: KUMI</i>		657,266	372,992
Transfers to NGO health units-Olimai		Conditional Grant to NGO Hospitals	N/A	10,611	3,417
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,694	7,176
LCII: Akide				2,923	2,597
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Akide HC II		Conditional Grant to PHC- Non wage	N/A	2,923	2,597
LCII: Ongino				5,847	4,579
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Ongino HC III		Conditional Grant to PHC- Non wage	N/A	5,847	4,579
LCII: Oseera				2,923	0
Item: 263104 Transfers to other govt. units (Current)					
Transfers to lower health units-Oseera HC II		Conditional Grant to PHC- Non wage	N/A	2,923	0
Sector: Water and Environment				56,269	22,897
LG Function: Rural Water Supply and Sanitation				56,269	22,897
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,235	492
LCII: Not Specified				10,235	492
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of public latrines RGC		Conditional transfer for Rural Water	Completed	10,235	492
Output: Borehole drilling and rehabilitation				23,200	16,755
LCII: Not Specified				23,200	16,755
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep borehole drilling and construction	To be determined during siting	Conditional transfer for Rural Water	N/A	20,000	16,755
Borehole rehabilitation		Conditional transfer for Rural Water	Being Procured	3,200	0
Output: PRDP-Borehole drilling and rehabilitation				22,834	5,650
LCII: Kodukul				3,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Kapolin	Conditional transfer for Rural Water	Being Procured	3,200	0
LCII: Not Specified				19,634	5,650
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 529 Kumi District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		<i>LCIV: KUMI</i>		657,266	372,992
Deep bore hole drilling	To be determined during siting	Conditional transfer for Rural Water	Completed	19,634	5,650

Vote: 529 Kumi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,000	34,584
Sector: Works and Transport				0	33,584
LG Function: District, Urban and Community Access Roads				0	33,584
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	20,120
LCII: Not Specified				0	20,120
Item: 231003 Roads and bridges (Depreciation)					
Not Specified		Not Specified	Not Started (Odiding-Agurut-Ariet)	0	20,120
Output: PRDP-Rural roads construction and rehabilitation				0	13,464
LCII: Not Specified				0	13,464
Item: 231003 Roads and bridges (Depreciation)					
Not Specified		Not Specified	Not Started (Ongoopo-Kamaca)	0	13,464
Sector: Water and Environment				5,000	1,000
LG Function: Rural Water Supply and Sanitation				5,000	1,000
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				3,000	0
LCII: Not Specified				3,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Not Specified		Not Specified	Not Started	3,000	0
Output: Construction of piped water supply system				1,000	0
LCII: Not Specified				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
commissioning		Not Specified	N/A	1,000	0
Output: PRDP-Construction of piped water supply system				1,000	1,000
LCII: Not Specified				1,000	1,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
TRAVEL INLAND		Not Specified	N/A	1,000	1,000

Vote: 529 Kumi District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 529 Kumi District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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