
Vote: 529 Kumi District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kumi District

Date: 6/7/2013

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

Vote: 529 Kumi District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

remained on General fund Account by the close of the quarter, however, the EFTs transferring the funds had already been made but had not yet matured, this was due to delay in relaying of funds to operation accounts by the IFMS. The low Local Revenue performance was attributable to under performance in Ataturk 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.

Vote: 529 Kumi District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of vehicles purchased (PRDP)	1	0
No. (and type) of capacity building sessions undertaken	16	2
Availability and implementation of LG capacity building policy and plan		No
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
Function Cost (UShs '000)	4,689,233	1,836,057
Cost of Workplan (UShs '000):	4,689,233	1,836,057

The Development projects under NUSAF2 are under implementation specifically being undertaken at community level by the NUSAF2 Community Project Management Committees..

Vote: 529 Kumi District

2012/13 Quarter 2

Workplan 3: Statutory Bodies

Purchase of Toyota Double cabin pick-up for LCV Chairman- physical Output

Vote: 529 Kumi District**2012/13 Quarter 2*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	10000	0
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	2	0
No. of tsetse traps deployed and maintained	300	300
<i>Function Cost (US\$ '000)</i>	424,276	<i>102,419</i>
<i>Function: 0183 District Commercial Services</i>		
No of cooperative groups supervised	10	0
A report on the nature of value addition support existing and needed		No
<i>Function Cost (US\$ '000)</i>	1,202	<i>401</i>
<i>Cost of Workplan (US\$ '000):</i>	<i>1,412,594</i>	<i>559,688</i>

Amodem procured, however most the procurements have not been finalised.

Vote: 529 Kumi District**2012/13 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban unpaved roads rehabilitated (PRDP)	4	0
No. of bottlenecks cleared on community Access Roads (PRDP)	3	0
Length in Km of District roads routinely maintained	99	0
Length in Km. of rural roads constructed	18	0
Length in Km. of rural roads rehabilitated	9	7
<i>Function Cost (UShs '000)</i>	1,600,196	170,921
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	227,217	77,025
<i>Cost of Workplan (UShs '000):</i>	1,827,413	247,946

road works have not been kick started due to two factors, 1)the delayed procurement process and2) the contracts committee has not been constituted

Vote: 529 Kumi District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	80	0
No. of Agro forestry Demonstrations	7	0
No. of Wetland Action Plans and regulations developed	7	2
No. of community women and men trained in ENR monitoring (PRDP)	168	0
No. of environmental monitoring visits conducted (PRDP)	14	0
No. of new land disputes settled within FY	1	1
Function Cost (UShs '000)	289,141	32,542
Cost of Workplan (UShs '000):	289,141	32,542

The Department was able to register the following physical outputs: Raising and Management of about 4,000 tree seedlings in the district tree nursery located near Otibok water source, conduct 6 environment/wetlands compliance field visits, initiate the process of formulating the Sub-county 3 Wetlands Action Plans (SWAPs).

Vote: 529 Kumi District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	720	414
No. FAL Learners Trained		870
No. of children cases (Juveniles) handled and settled	12	24
No. of women councils supported	1	1
Function Cost (UShs '000)	434,308	28,876
Cost of Workplan (UShs '000):	434,308	28,876

It is however worth noting that in terms of physical performance, less funds were accessed by the department for implementation of programs. The department was not able to access funds for payment of FAL instructors for both 1st & Second quarter and this explains the variance in revenues. Also the amount for community development grant was not utilized because funds available were inadequate. FAL monitoring, Women Council meetings and facilitation of interest groups for International days were funded/ Implemented

Vote: 529 Kumi District

2012/13 Quarter 2

Vote: 529 Kumi District

2012/13 Quarter 2

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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Ia. Administration

Output: PRDP-Monitoring

No. of monitoring reports generated	0	1 (Projects monitored at in the sub counties of Ongino, Kanyum and Kumi Town Council.)
No. of monitoring visits conducted	1 (Projects monitored at Both District and Sub county levels)	1 (Projects monitored at in the sub counties of Ongino, Kanyum and Kumi Town Council.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,416
<i>Printing, Stationery, Photocopying and Binding</i>		136
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,526	
<i>Domestic Dev't:</i>		1,552
<i>Donor Dev't:</i>		
Total	4,526	1,552

Output: Records Management

Non Standard Outputs:		Staff transport paid
		District mails received and dispatched.
		Personal & Subject Files updated and Classified.
		General Office operations carried out.
<i>Allowances</i>		249
<i>Postage and Courier</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,925	399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,925	399

Output: Procurement Services

Non Standard Outputs:		Space for Advertisements procured in Monitor Publications.
		Bid evaluation done
<i>Allowances</i>		1,356
<i>Advertising and Public Relations</i>		5,270
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Travel Inland</i>		600

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)
4. Production and Marketing		
Telecommunications		300
Information and Communications Technology		1,640
Travel Inland		12,639
Fuel, Lubricants and Oils		0
Contract Staff Salaries (Incl. Casuals, Temporary)		7,011
Social Security Contributions (NSSF)		1,476
Workshops and Seminars		3,567
Printing, Stationery, Photocopying and Binding		170
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	41,852	26,803
Donor Dev't:		
Total	41,852	26,803

2. Lower Level Services		
Output: LLG Advisory Services (LLS)		
No. of farmers receiving Agriculture inputs	0	0 (Not planned)
No. of farmer advisory demonstration workshops	0	0 (Not planned)
No. of functional Sub County Farmer Forums	7 (Kumi, Nyero, Atatur, Ongino, Kanyumu, Mukongoro and Kumi T/c)	7 (All the s/c Farmer Forums of Atatur, Kanyum, Kumi, KTC, Mukongoro, Nyero and Ongino are functional)
No. of farmers accessing advisory services	0	0 (Not planned)
Non Standard Outputs:		A total of 197,112,030 was transferred to LLGs of Atatur, Kanyum, Kumi, KTC, Mukongoro, Nyero and Ongino
<i>Transfers to other gov't units(capital)</i>		197,336
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	219,014	197,336
Donor Dev't:		0
Total	219,014	197,336

Function: District Production Services

1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:		Paid salaries for extension staff, co-funding done and paid staff footage at District h/qtrs

Vote: 529 Kumi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council van repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) Unspent balances for procurement of One pick up vehicle for the Chairman paid	Transport allowance for 6 months has been paid and office running costs for 6 months paid, monthly allowances for councillors paid for 6 months except for ex-gratia that's paid at the end of the Financial year.
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Expenditure

211101 General Staff Salaries	168,069	43,200	25.7%
211103 Allowances	42,812	9,382	21.9%
212103 Pension for Teachers	0	63	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	968	96.8%
224002 General Supply of Goods and Services	0	140	N/A
227001 Travel Inland	0	23	N/A
227004 Fuel, Lubricants and Oils	4,000	662	16.5%
229200 Sale of goods purchased for resale	103,365	109,647	106.1%
Wage Rec't:	168,069	43,200	Wage Rec't: 25.7%
Non Wage Rec't:	57,212	11,237	Non Wage Rec't: 19.6%
Domestic Dev't:	103,365	109,647	Domestic Dev't: 106.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	328,646	164,085	Total 49.9%

Output: LG procurement management services

Non Standard Outputs:	6 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	0	There was delay in accessing funds from the Intergrated Financial Management System which brought delay in implementation of the activities
Non Standard Outputs:	All 4 sets of minutes of the District Contracts Committee were produced and various contracts decisions made, quarterly reports submitted to various agencies		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	140	7.0%
227001 Travel Inland	1,750	290	16.6%
211103 Allowances	4,500	2,580	57.3%

Vote: 529 Kumi District**2012/13 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,300	<i>Non Wage Rec't:</i>	3,010	<i>Non Wage Rec't:</i>	29.2%
<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	10,300	Total	3,010	Total	29.2%

Output: LG staff recruitment services

Non Standard Outputs:	Salary of Chairperson DSC and retainer fees of members paid for 12 months(; 4 sets of minutes of Meetings of members of DSC produced (one quarterly); Office running costs met for DSC for the entire 12 months.	Two set of minutes produced and Chairmans Salary paid for 6 month. reduced Operation costs met	0	Budget cuts affected a number of sittings.
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Expenditure

211103 Allowances	17,600	5,930	33.7%
213002 Incapacity, death benefits and funeral expenses	1,500	1,000	66.7%
221001 Advertising and Public Relations	5,240	105	2.0%
221007 Books, Periodicals and Newspapers	500	261	52.2%
221010 Special Meals and Drinks	1,000	240	24.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	381	38.1%
222001 Telecommunications	1,000	100	10.0%
227001 Travel Inland	6,700	1,261	18.8%
227004 Fuel, Lubricants and Oils	3,000	1,889	63.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,640	<i>Non Wage Rec't:</i>	11,167
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	40,640	Total	11,167
		Total	27.5%

Output: LG Land management services

No. of Land board meetings	()	3 (3 land board meetings held.)	0	In Rural centers the Communities are reluctant to pay Land fees and Ignorance of the Rural Community mainly in registration of Land
No. of land applications (registration, renewal, lease extensions) cleared	(Registration (50), Renewal (60), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council).)	159 (Registration, Renewal, Lease offers in urban specifically were achieved compared to Rural centres.)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	6,679	3,040	45.5%
221010 Special Meals and Drinks	900	225	25.0%

Vote: 529 Kumi District 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%	
222001 Telecommunications	0	50	N/A	
227001 Travel Inland	2,000	128	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>	10,079	<i>Non Wage Rec't:</i> 3,493	<i>Non Wage Rec't:</i> 34.7%	
<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	10,079	Total 3,493	Total 34.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (Not planned)	0	Late Production of reports by District Internal Audit.
No. of Auditor Generals queries reviewed per LG	4 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)	2 (Two meeting of LGPAC was conducted in the 2nd Qtr and 5 reports of internal Audit examined by LGPAC hence all were achieved.)	50.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	11,450	5,163	45.1%	
221010 Special Meals and Drinks	1,056	290	27.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
227001 Travel Inland	1,000	484	48.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,361	<i>Non Wage Rec't:</i> 6,187	<i>Non Wage Rec't:</i> 40.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,361	Total 6,187	Total 40.3%	

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;	Two set of minutes of the District Council Meeting Produced . 1 Business Committee was produced Oparetions of the District Council and Executive Committee were well facilitated	0	The Budget exceeded due to the operations of the District Council and Eexecutive Facilitation that is Travel inland for the District Chairperson.
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Expenditure

221010 Special Meals and Drinks	900	290	32.2%	
227001 Travel Inland	5,000	4,935	98.7%	
227004 Fuel, Lubricants and Oils	10,000	7,297	73.0%	

Vote: 529 Kumi District**2012/13 Quarter 2****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

<i>211103 Allowances</i>	14,750	6,653	45.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	35,010	<i>Non Wage Rec't:</i> 19,174	<i>Non Wage Rec't:</i> 54.8%	
<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	35,010	Total 19,174	Total 54.8%	

Output: Standing Committees Services

Non Standard Outputs:	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.	6 Sets of minutes produced	0	None
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Expenditure

<i>211103 Allowances</i>	11,000	6,100	55.5%	
<i>221010 Special Meals and Drinks</i>	720	972	135.0%	
<i>227001 Travel Inland</i>	2,560	370	14.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,568	<i>Non Wage Rec't:</i> 7,442	<i>Non Wage Rec't:</i> 51.1%	
<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	14,568	Total 7,442	Total 51.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	0 (N/A)	0 (Not planned)	0	None
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Vote: 529 Kumi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	High level farmer group establishment and training in 7 sub counties of Atatur, Ongino, Kumi, Nyero, Kanyum, Mukongoro and Kumi Town Council, Mobilisation and sensitisation Capacity of AASPs and SNCs built DARST facilitated, research and extension,DNC and SNCs salaries paid, NSSF contributions remitted, Review meetings conducted District stakeholders facilitated to attend secreteriat and Regional meetings.Cordination, of NAADS activities by production office Information and communication costs at the district H/Qs paid, Technical Audit, M&E done in the 7 LLGs of Atatur, Mukongoro, Kanyum, Ongino, Kumi, Nyero and Kumi Town Council, ,support to farmer fora at district, level financial Audit. And co-funding NAADS Ugx 6,000,000 commitments paid	District Farmer Forum Chairperson selected,Political Stakeholder and Technical monitoring done at all the LLGs of Ongino, Kumi, KTC, Atatur, Kanyum, Mukongoro and Nyero,carried out radio talkshows. Paid staff salaries.Buit capacity of group promoters.		
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Expenditure

222001 Telecommunications	1,200	600	50.0%
222003 Information and Communications Technology	2,000	1,640	82.0%
227001 Travel Inland	10,148	13,764	135.6%
227004 Fuel, Lubricants and Oils	5,600	2,160	38.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,520	15,885	53.8%
212101 Social Security Contributions (NSSF)	2,952	2,214	75.0%
221002 Workshops and Seminars	2,109	3,747	177.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	170	11.3%
221014 Bank Charges and other Bank related costs	400	342	85.4%
	<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
	92,976	40,522	43.6%

2. Lower Level Services

Vote: 529 Kumi District**2012/13 Quarter 2****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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4. Production and Marketing**Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	0 ()	0 (Not planned)	0	Funds received was less by 25,000,000 and this affects service delivery
No. of farmers receiving Agriculture inputs	0 ()	0 (Not planned)	0	
No. of farmers accessing advisory services	0 ()	0 (Not planned)	0	
No. of functional Sub County Farmer Forums	7 (Kumi,Nyero,Atatur,Ongino,Kanyumu,Mukongoro and Kumi T/c)	0 (All the s/c Farmer Forums of Atatur,Kanyum,Kumi,KTC,Mukongoro,Nyero and Ongino are funtional)	.00	
Non Standard Outputs:	Total of Ushs785.982 transferred to 7 LLGs of Atatur, Mukongoro, Kumi, Kanyum, Ongino & Nyero sub counties and Kumi Town Council.	A total of 197,112,030 was transferred to LLGs of Atatur,Kanyum,Kumi,KTC,Mukongoro,Nyero and Ongino		

Expenditure

263204 Transfers to other gov't units(capital)	876,054	416,347	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	876,054	416,347	47.5%
Donor Dev't:		0	0.0%
Total	876,054	416,347	47.5%

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

Non Standard Outputs:	Salaries of production staff paid Co-funding of NAADs done. Staff footage and payment for utilities done. Staff training facilitated. Incapacity and death costs met commitments for ento,Vet ,Fish and crops paid	Paid salaries for extension staff,co-funding done and paid staff footage at District h/qtrs	0	Committed funds not released
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Expenditure

211101 General Staff Salaries	183,791	76,726	41.7%
211103 Allowances	19,878	1,714	8.6%
221014 Bank Charges and other Bank related costs	700	284	40.5%
227001 Travel Inland	10,023	367	3.7%

Vote: 529 Kumi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	183,791	<i>Wage Rec't:</i>	76,726	<i>Wage Rec't:</i>	41.7%
<i>Non Wage Rec't:</i>	65,617	<i>Non Wage Rec't:</i>	2,365	<i>Non Wage Rec't:</i>	3.6%
<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	249,408	Total	79,091	Total	31.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned)	0	Did not train farmers on post harvest handling because the balance of funds in the item code could not meet the budget and therefore need for virement.
Non Standard Outputs:	<p>Training 210 farmers on Postharvest handling in all the s/cs</p> <p>Procured 400 mango and 600 citrus seedlings in Kanyum and Atatur s/cs</p> <p>30 Agro-inputs Dealers trained on safe Handling of agro-chemicals</p> <p>Inspected Agro-input premises and 210 Farmers trained on Pest and Disease control</p> <p>Maintained one Vehicle and m/c</p> <p>Procured tonner and serviced the computer</p> <p>Carried out Technical and Facilitated communication</p>	<p>Inspected Agro-input dealers premises and agr-chemicals in all the LLGs of Ongino, Kumi, KTC, Atatur, Kanyum, and Mukongoro</p>		

Expenditure

221002 Workshops and Seminars	8,129	1,630	20.1%		
221011 Printing, Stationery, Photocopying and Binding	400	71	17.8%		
222001 Telecommunications	720	375	52.1%		
227001 Travel Inland	2,000	1,671	83.6%		
228002 Maintenance - Vehicles	6,500	1,073	16.5%		
281401 Rental non produced assets	960	420	43.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,803	<i>Non Wage Rec't:</i>	3,610	<i>Non Wage Rec't:</i>	13.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,630	<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	27,803	Total	5,240	Total	18.8%

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (Not Planned)	0 (Procurement of the fruitfly pheromone traps for all LLGs of Ongino Kumi, KTC, Atatur, Kanyum, Mukongoro and Nyero not done as it was planned in 3rd qtr)	0	None
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Vote: 529 Kumi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Procured fruit fly traps and pheromone. Training of benefiting farmers carried out in all the LLGs.
Procured tsetsefly traps

Expenditure

224002 General Supply of Goods and Services	32,400	4,683	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,400	0	0.0%
Domestic Dev't:		4,683	0.0%
Donor Dev't:		0	0.0%
Total	32,400	4,683	14.5%

Output: Livestock Health and Marketing

No. of livestock vaccinated	10000 (Livestock Pests and Diseases controlled in all the LLGs of Ongino, Kumi, Nyero, Kumi TC, Atatur, Kanyum and Mukongoro)	0 (vaccinated 10000 sheep and goats against PPR, 6000 goats against CCPP and 500 pets against rabbies in all the LLGs of Ongino, Kumi, KTC, Atatur, Kanyum, Mukongoro and Nyero)	.00	The training of farmers that was supposed to be done in the 1st qtr was done in 2nd qtr
No of livestock by types using dips constructed	0 (N/A)	0 (not plan)	0	
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (Not plan)	0	
Non Standard Outputs:	Capacity of 300 farmers built on improvement of livestock production Quality Assurance of Vet Services done .padoking done in Odelo mkt.establish demo sites on livebait in Tisai island. Avian influenza etc monitored district wide. Motorcycle and vehicle maintenance done establish poultry, goats and piggery productivity improvement demos in KTC, Nyero and mukongoro respectively. Enforcement of vet regulations and laws. Procure a UPS Construction of athree stance pit latrine pay utility bills.	30 farmers trained in piggery productivity improvement in Mukongoro s/county. 30 farmers trained in goat productivity improvement in Kanyum s/county		

Expenditure

224002 General Supply of Goods and Services	13,556	1,009	7.4%
227001 Travel Inland	23,082	6,057	26.2%

Vote: 529 Kumi District**2012/13 Quarter 2****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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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,682	<i>Non Wage Rec't:</i>	6,057	<i>Non Wage Rec't:</i>	56.7%
<i>Domestic Dev't:</i>	13,556	<i>Domestic Dev't:</i>	1,009	<i>Domestic Dev't:</i>	7.4%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,239	Total	7,066	Total	16.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (Not planned)	0	None
No. of fish ponds constructed and maintained	1 (Committed funds for Atatur Community hatchery rehabilitation)	0 (Not planned in this qtr)	.00	
No. of fish ponds stocked	2 (kanyum and Nyero s/cs)	0 (Not planned)	.00	
Non Standard Outputs:	Fish Catch Assessment done Built capacity of elected BMU committees Operations done in Lakes Bisina and Opeta BMUs Monitored and Evaluated Stocking of 2 demo fish ponds in Kanyum and Nyero s/cs	Not yet done however funds have been requested for training of BMU committee members of Ongino and Kumi s/cs		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	37	37.0%		
222001 Telecommunications	300	85	28.3%		
224002 General Supply of Goods and Services	7,581	10	0.1%		
227001 Travel Inland	2,640	1,771	67.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,203	<i>Non Wage Rec't:</i>	1,893	<i>Non Wage Rec't:</i>	30.5%
<i>Domestic Dev't:</i>	7,581	<i>Domestic Dev't:</i>	10	<i>Domestic Dev't:</i>	0.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,784	Total	1,903	Total	13.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (Deploy tsetsetraps in Ongino ,Mukongoro,Nyero and Kumi sub counties.)	300 (Deployment done in Mukongoro,Ongino and Kanyum s/counties)	100.00	None
Non Standard Outputs:	Established 1 Apiary demo in Kumi s/c Trained 30 farmers on pest and disease control procured 40 litres of Vectocide 5 spray pumps for tsetse and tick control using livebait technology 1 m/cycle maintained Reports submitted to MAAIF	30 farmers trained in pest and disease control in Nyero s/county Tsetse surveillance done Districwide		

Vote: 529 Kumi District**2012/13 Quarter 2****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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4. Production and Marketing*Expenditure*

221002 Workshops and Seminars	1,000	720	72.0%
222001 Telecommunications	600	300	50.0%
227001 Travel Inland	5,436	2,915	53.6%
227004 Fuel, Lubricants and Oils	1,000	502	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,514	3,737	67.8%
Domestic Dev't:	8,299	700	8.4%
Donor Dev't:		0	0.0%
Total	13,812	4,437	32.1%

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

No of cooperative groups supervised	10 (District wide)	0 (Not planned)	.00	Funding is limited being only from local revenue.
No. of cooperative groups mobilised for registration	0 (N/A)	0 (Not planned)	0	
No. of cooperatives assisted in registration	0 (N/A)	0 (Not planned)	0	
Non Standard Outputs:	Built Farmers capacity, SACCO formation Monitoring and Evaluation, maintainace motorcycle.	Mobilization,supervision and reactivation of Rural Producer Organisations/cooperative societies in Atatur-04,Mukongoro-03 s/counties. Mobilization/formation and registration of Area cooperative enterprises in Atatur s/c-01,Mukongoro s/c-01 for bulk marke		

Expenditure

227001 Travel Inland	802	401	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,202	401	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,202	401	33.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 529 Kumi District

2012/13 Quarter 2

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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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	<p>PHC: Support overall cordintion and implmenetation of Health Activities at the district.</p> <p>SDS:- Support cordination, M&E/MIS; planning, operational costs; LQAS</p> <p>BAYLOR: Support provision of Comprehensive HIV care services to the DHOs and selected health facilities</p> <p>PREFA: Support PMTCT service provision to DHOs and all PMTCT sites</p> <p>BVLF: Promotion of the well being of children age 0-8 years and their families through capacity building, improving acces to safe water, reduce morbidity of children, promote access to health care (antenatal, postnatal, delivery and immunization), safe play ground for children, reduce violence against women, improve food security.</p> <p>Doctors top up allowance paid</p>	<p>PHC: Overall cordination of health activities conducted.</p> <p>SDS: Conducted Integrated support supervision, DHMT meetings, microplaning meetings, child days, integrated outreaches, commemoration of special days.</p> <p>PREFA:Conducted Data collection, quarterly m</p>	0	Most activities conducted as planned
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Expenditure

211101 General Staff Salaries	1,553,679	747,709	48.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960	360	37.5%
211103 Allowances	101,976	30,596	30.0%
221001 Advertising and Public Relations	5,120	2,379	46.5%
221002 Workshops and Seminars	75,000	6,141	8.2%
221008 Computer Supplies and IT Services	2,000	30	1.5%
221009 Welfare and Entertainment	16,200	28	0.2%
221011 Printing, Stationery, Photocopying and Binding	3,699	2,009	54.3%
221012 Small Office Equipment	1,500	75	5.0%
222001 Telecommunications	474	175	36.9%

Vote: 529 Kumi District**2012/13 Quarter 2****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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5. Health

223005 Electricity	1,200	2,569	214.1%	
224002 General Supply of Goods and Services	182,925	1,200	0.7%	
227001 Travel Inland	42,410	8,356	19.7%	
227004 Fuel, Lubricants and Oils	57,308	11,367	19.8%	
Wage Rec't:	1,553,679	Wage Rec't: 747,709	Wage Rec't: 48.1%	
Non Wage Rec't:	42,634	Non Wage Rec't: 19,666	Non Wage Rec't: 46.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	458,438	Donor Dev't: 45,619	Donor Dev't: 10.0%	
Total	2,054,751	Total 812,994	Total 39.6%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creating demand for construction of sanitation and hygiene facilities, Strengthen the sanitation supply chain Creating an enabling environment	Advocacy meetings held quarterly, CLTs scaled up, Home improvement campaigns held, VHTs oriented on PHAST, overall coordination of sanitation activities	0	There is low community perception towards sanitation though there is a steady improvement realized
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Expenditure

211103 Allowances	48,022	18,273	38.1%	
221001 Advertising and Public Relations	6,700	1,084	16.2%	
221009 Welfare and Entertainment	5,000	2,775	55.5%	
221011 Printing, Stationery, Photocopying and Binding	5,090	778	15.3%	
224002 General Supply of Goods and Services	69,766	1,450	2.1%	
227004 Fuel, Lubricants and Oils	27,428	1,299	4.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	166,376	Non Wage Rec't: 25,658	Non Wage Rec't: 15.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	166,376	Total 25,658	Total 15.4%	

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

No. and proportion of deliveries in the District/General hospitals	1800 (1800 deliveries in Atatur hospital)	913 (913 deliveries conducted in Atatur hospital)	50.72	Low staffing levels, stock out of medicines as some are not delivered by NMS as requested
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Vote: 529 Kumi District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000 (1400 admissions registered in the Atatur hospital)	4793 (4793 inpatients visited the Atatur hospital)	34.24	
Number of total outpatients that visited the District/ General Hospital(s).	58000 (58000 outpatients visiting Atatur Hospital)	32438 (32438 outpatients visited OPD in Atatur hospital)	55.93	
%age of approved posts filled with trained health workers	50 (52% of approved posts filled in the hospital)	45 (45% of approved posts filled in Atatur hospital)	90.00	
Non Standard Outputs:	Transfer of 154623000 to Atatur Hospital	Funds worth 73,125,000 were transferred to Atatur hospital		

Expenditure

263104 Transfers to other gov't units(current)	172,363	73,125	42.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	154,623	<i>Non Wage Rec't:</i> 73,125	<i>Non Wage Rec't:</i> 47.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	17,740	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	172,363	Total 73,125	Total 42.4%	

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	37000 (37000 outpatients received at Kumi hospital)	15366 (15366 outpatients visited Kumi hospital)	41.53	Inadeqaute user fees collected to support office operations, low staffing levels
No. and proportion of deliveries conducted in NGO hospitals facilities.	800 (800 deliveries conducted at Kumi Hospital)	619 (619 deliveries conducted in Kumi hospital)	77.38	
Number of inpatients that visited the NGO hospital facility	9000 (9000 admissions at Kumi hospital)	3349 (3349 inpatients visited the Kumi hospital)	37.21	
Non Standard Outputs:	Transfer of funds to Kumi NGO hospital as operational funds	Transfers of funds worth 122,368,850 to Kumi hospital		

Expenditure

263104 Transfers to other gov't units(current)	259,044	122,369	47.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	259,044	<i>Non Wage Rec't:</i> 122,369	<i>Non Wage Rec't:</i> 47.2%	
<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	259,044	Total 122,369	Total 47.2%	

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO	22200 (Outpatients visiting: Olimai- 200	8301 (8301 outpatientets visited NGO units as below	37.39	Limited space, Low staffing levels
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Vote: 529 Kumi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Basic health facilities	Mukongoro-7000 Kanyum NGO-6000 Nyero NGO-10000)	Olimai- 403 Mukongoro-3973 Kanyum NGO-1196 Nyero NGO-2529)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Olimai CBO-80)	43 (43 deliveries conducted in Olimai CBO)	53.75	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2520 (Olimai CBO-500 Mukongoro NGO-1300 Kanyum NGO-200 Nyero NGO-520)	922 (512 children immunized with pentavalent vaccines as below Olimai- 153 Mukongoro-426 Kanyum NGO-71 Nyero NGO-272)	36.59	
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Transfer of funds to NGO units as follows; Nyero NGO-11,240,000 Kanyum NGO-11,240,000 Mukongoro NGO-11,240,000 Olimai CBO-11,240,000	Funds worth 25,387,196 transferred to support operations as below Olimai- 6,346,799 Mukongoro- 6,346,799 Kanyum NGO- 6,346,799 Nyero NGO- 6,346,799		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	53,057	25,387	47.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 53,057	<i>Non Wage Rec't:</i> 25,387		<i>Non Wage Rec't:</i> 47.8%
	<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 53,057	Total 25,387		Total 47.8%

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% Of villages with functional VHTs)	70 (70 % of villages have functional VHTs)	140.00	There is still low staffing levels and heavy workload
%age of approved posts filled with qualified health workers	54 (54% of approved posts in governemtn HCIV-HCII filled)	47 (47 % of approved posts filled by health workers at lowe health facilities)	87.04	

Vote: 529 Kumi District**2012/13 Quarter 2****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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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	4590 (Kumi HC IV-1000 Nyero HC III- 500 Ongino HC III- 200 Kamaca HC III- 450 Kanyum HC III- 800 Mukongoro HC III- 1000 Agaria HC II- 200 Agurut HC II- 20 Akide HC II- 170 Omatenga HC II-250)	1973 (959 Deliveries conducted as follows; Kumi HC IV-119 Nyero HC III- 116 Ongino HC III- 99 Kamaca HC III- 72 Kanyum HC III- 186 Mukongoro HC III- 183 Agaria HC II- 83 Agurut HC II- 11 Akide HC II- 44 Omatenga HC II-101)	42.98	
Number of inpatients that visited the Govt. health facilities.	8600 (Kumi HC IV-8000 Nyero HC III-600)	1922 (1922 inpatients seen as below; Kumi HC IV-1078 Nyero HC III-844)	22.35	
Number of outpatients that visited the Govt. health facilities.	255012 (Kumi HC IV-45,000 Nyero HC III- 36,000 Ongino HC III- 22,400 Kamaca HC III- 23,400 Kanyum HC III- 35,800 Mukongoro HC III- 20,000 Agaria HC II- 13,800 Agurut HC II- 15,520 Akide HC II- 23,484 Omatenga HC II-19,608)	95558 (95558 outpatients seen as follows; Kumi HC IV-23118 Nyero HC III-10495 Ongino HC III- 7532 Kamaca HC III-7488 Kanyum HC III- 15015 Mukongoro HC III- 7418 Agaria HC II- 3973 Agurut HC II- 7371 Akide HC II- 4703 Omatenga HC II-8445)	37.47	
No.of trained health related training sessions held.	8 (8 training sessions held)	8 (8 trainings conducted in IMM, data demand and use, quality improvement, family planning and reproductive health)	100.00	
Number of trained health workers in health centers	100 (54% of approved posts in government HCIV-HCII filled)	80 (47% of staff positions filled in lower health facilities)	80.00	
No. of children immunized with Pentavalent vaccine	()	2967 (2967 children immunized with pentavalent vaccine as follows; Kumi HC IV-571 Nyero HC III- 329 Ongino HC III- 385 Kamaca HC III- 185 Kanyum HC III- 339 Mukongoro HC III- 266 Agaria HC II- 406 Agurut HC II- 104 Akide HC II- 150 Omatenga HC II- 232)	0	

Vote: 529 Kumi District

2012/13 Quarter 2

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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5. Health

Non Standard Outputs:	Funds transferred to lower government health facilities Kamaca HCIII - 6,517,684= Nyero HCIII - 7,242,076= Ongino HCIII - 9,414,698= Kanyum HCIII - 8,690,491= Kumi HCIV - 9,414,698= Mukongoro HCIII - 9,414,698= Agaria HCII - 3,621,038= Akide HCII - 3,621,038= Omatenga HCII - 3,621,038= Agurut HCII - 3,621,038= and Kumi HSD - 7,242,076=	37,996,720 transferred to lowe units as below Kumi HSD- 3,799,680 Kumi HC IV- 4,939,584 Kamacha HC III- 3,419,712 Kanyum HC III- 4,559,536 Mukongoro HC III- 4,939,584 Nyero HC III- 3,799,680 Ongino HC III- 4,939,584 Omatenga HC II
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Expenditure

263104 Transfers to other gov't units(current)	108,721	37,997	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	82,510	37,997	46.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	26,211	0	0.0%
Total	108,721	37,997	34.9%

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 qualified primary teachers	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atatur, Kumi and Kumi T/C)	1009 (There are 1009 qualified primary teachers spread throughout the seven sub counties of the district)	100.00	Delay in accessing the 4 Teachers in the payroll
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)	1005 (1005 teachers on the payroll spread thru all the seven sub counties of Mukongoro, Kanyum, Atatur, Nyero, Kumi T/C, Kumi s/c and Ongino.Only 4 teachers have not accessed the payroll.)	99.60	
Non Standard Outputs:	Not applicable	N/A		

Expenditure

211101 General Staff Salaries	4,337,498	2,168,749	50.0%
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Vote: 529 Kumi District

2012/13 Quarter 2

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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6. Education

<i>Wage Rec't:</i>	4,337,498	<i>Wage Rec't:</i>	2,168,749	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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	4,337,498	Total	2,168,749	Total	50.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	()	4025 (4025 pupils sat PLE in 2nd quarter from all the 91 schools of the district)	0	N/A
No. of Students passing in grade one	()	0 (Results of PLE are expected in 3rd quarter)	0	
No. of student drop-outs	()	0 (.No pupils were reported to have dropped out by the end of the quarter in any school throughtout the district)	0	
No. of pupils enrolled in UPE	73000 (73000 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.. Monitoring PLE)	71094 (The 71094 pupils are enrolled within the 91 govt aided Primary schools located in the 6 s/ counties of Mukongoro, kanyumu, Atatur, Ongiino, Kumi, Nyero and Kumi Town council)	97.39	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	444,216	296,144	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	444,216	<i>Non Wage Rec't:</i>	296,144	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>	16,803	<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	461,019	Total	296,144	Total	64.2%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	1900 (1900 students sat 0 level in 2nd quarter.)	0	N/A
No. of students passing O level	()	0 (No students were envisaged to pass 0 level exams in 2nd quarter)	0	
No. of teaching and non teaching staff paid	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	100.00	

Vote: 529 Kumi District

2012/13 Quarter 2

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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6. Education

Non Standard Outputs: N/A N/A

Expenditure

221406 Secondary Teachers' Salaries	621,241	342,307	55.1%	
Wage Rec't:	621,241	Wage Rec't: 342,307	Wage Rec't: 55.1%	
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	621,241	Total 342,307	Total 55.1%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	4802 (4802 students enrolled under 6 USE schools spread across the 7 Sub counties of Nyero, Atatur, Mukongoro, Ongino, Kanyum, Kumi and Kumi Town Council N/A)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other gov't units(current)	560,991	373,994	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	560,991	Non Wage Rec't: 373,994	Non Wage Rec't: 66.7%	
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	560,991	Total 373,994	Total 66.7%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	261 (261 students are enrolled in Kumi Technical school)	0	N/A
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)	15 (15 Tertiary education Instructors in Kumi Technical School paid)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221404 Tertiary Teachers' Salaries	242,467	60,617	25.0%	
Wage Rec't:	242,467	Wage Rec't: 60,617	Wage Rec't: 25.0%	
Non Wage Rec't:	117,533	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	360,000	Total 60,617	Total 16.8%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 529 Kumi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	7 staff in Education office paid, located at headquarters, 1 education vehicle and two motorcycles maintained, 3 computers serviced, Support for staff training given and Office fully operationalised	7 staff in Education office paid, located at headquarters.	0	N/A
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Expenditure

211101 General Staff Salaries	51,241	25,621	50.0%
211103 Allowances	3,160	4,120	130.4%
221002 Workshops and Seminars	1,000	480	48.0%
221014 Bank Charges and other Bank related costs	200	192	95.9%
227001 Travel Inland	3,000	660	22.0%
227004 Fuel, Lubricants and Oils	2,827	345	12.2%
228002 Maintenance - Vehicles	2,000	449	22.5%
<i>Wage Rec't:</i>	51,241	<i>Wage Rec't:</i> 25,621	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	13,288	<i>Non Wage Rec't:</i> 6,246	<i>Non Wage Rec't:</i> 47.0%
<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	64,529	Total 31,866	Total 49.4%

Output: Monitoring and Supervision of Primary & secondary 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)	72 (72 Inspection reports produced in respect of 72 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District during the Quarter)	79.12	Delayed releases of Inspection grants
No. of secondary schools inspected in quarter	()	0 (No secondary school was inspected in quaretr 2.)	0	
No. of tertiary institutions inspected in quarter	()	0 (No tertiary institution wwas inspected in 2nd quarter)	0	
No. of inspection reports provided to Council	()	72 (72 inspection reports were provided to Council)	0	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
211103 Allowances	5,849	10,596	181.2%	
221008 Computer Supplies and IT Services	300	100	33.3%	

Vote: 529 Kumi District

2012/13 Quarter 2

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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6. Education

221011 Printing, Stationery, Photocopying and Binding	1,011	503	49.7%	
221014 Bank Charges and other Bank related costs	400	176	44.0%	
227001 Travel Inland	1,765	276	15.6%	
227004 Fuel, Lubricants and Oils	4,131	4,278	103.6%	
228002 Maintenance - Vehicles	1,005	449	44.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,461	16,378	113.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,461	16,378	113.3%	

Output: Sports Development services

Non Standard Outputs:	Support for sports activities	Lack of Funds could not allow carrying out all the planned sports activities	0	Poor funding of sports activities
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Expenditure

211103 Allowances	800	450	56.3%	
221002 Workshops and Seminars	400	400	100.0%	
221009 Welfare and Entertainment	900	340	37.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,105	1,190	23.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,105	1,190	23.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 limited budgets due to lack of local revenue

Vote: 529 Kumi District

2012/13 Quarter 2

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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7a. Roads and Engineering

<p>Non Standard Outputs:</p> <p>14 Staff paid salaries for 12 months; Staff facilitated with transport allowances; Office facilities and equipment provided, maintained and other operational expenses met Repair and Maintenance of 8 Road Vehicles and Equipment: 1Traxcavator, 1grader,2 tippers, 2 pick ups and 4 motor cycles Unspent balances for mechanical imprest</p>	<p>14 Staff paid salaries for 3 months; Staff facilitated with transport allowances; Office facilities and equipment provided, maintained and other operational expenses met Repair</p>
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Expenditure

211101 General Staff Salaries	38,448	19,224	50.0%
211103 Allowances	2,851	1,000	35.1%
221008 Computer Supplies and IT Services	2,000	900	45.0%
221009 Welfare and Entertainment	412	389	94.2%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,902	76.1%
221014 Bank Charges and other Bank related costs	1,471	381	25.9%
223005 Electricity	950	950	100.0%
227001 Travel Inland	3,250	1,554	47.8%
227004 Fuel, Lubricants and Oils	5,649	4,000	70.8%
228002 Maintenance - Vehicles	1,500	1,151	76.7%
228004 Maintenance Other	1,100	708	64.4%
Wage Rec't:	38,448	19,224	50.0%
Non Wage Rec't:	22,783	12,935	56.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,230	32,159	52.5%

Output: Promotion of Community Based Management in Road Maintenance

<p>Non Standard Outputs:</p> <p>District Investments monitored and meetings held, Mnagement commitees trained</p>	<p>road management committees trained</p>	<p>0</p>	<p>too much demand from the community to have them remunerated</p>
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Expenditure

211103 Allowances	1,443	1,046	72.5%
221002 Workshops and Seminars	16,685	2,902	17.4%
227001 Travel Inland	16,557	3,172	19.2%

Vote: 529 Kumi District**2012/13 Quarter 2****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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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>	7,120	<i>Non Wage Rec't:</i>	20.5%
<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	34,685	Total	7,120	Total	20.5%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (Not applicable)	0 (not planned)	0	late releases from the centre
Non Standard Outputs:	Funds for maintenance of Community access roads transferred to 6 Sub counties as under: Atatur -7,101,673 Kumi -9,299,447 Mukongoro - 10514532= Nyero -75101420= Kanyum -9299447= Ongino -111305736	funds transferred		

Expenditure

263104 Transfers to other gov't units(current)	53,566	53,566	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>	53,566	<i>Non Wage Rec't:</i>	53,566	<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	53,566	Total	53,566	Total	100.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	0 (Not applicable)	0 (N/A)	0	late releases from the center
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	Funds for maintenance of Urban roads transferred to Town Council- 81873713/=	funds transferred		

Expenditure

263104 Transfers to other gov't units(current)	81,874	38,481	47.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	81,874	<i>Non Wage Rec't:</i>	38,481	<i>Non Wage Rec't:</i>	47.0%
<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	81,874	Total	38,481	Total	47.0%

3. Capital Purchases

Vote: 529 Kumi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	18 (Kabukol-Kamenya-Nyero-7 km Okemer-Olemen-Olumot-3km Odiding-Agurut -Checkchec-5km Omatenga-Bisina View-3m Unspent balances paid for Rehabilitation of Ogooma-Kalapata, Ongiono-Malera, Kumi-Omatenga,- Kanapa-Obotia, Kumi - Omatenga, Mukura-Ngora and mechanical imprest)	0 (activity not carried out)	.00	procurement process carried out and the committee not constuted
Length in Km. of rural roads rehabilitated	9 (Ongino-Tiisai-2.0 Km Ogooma-Kalapata-3.5km Kumi-Omatenga-2km Kanyum-Atatur-Malera 2km)	7 (Retention paid for Kumi-Omatenga and Ogooma-Kalapata road)	77.78	
Non Standard Outputs:	Not applicable	N/A		
<i>Expenditure</i>				
231003 Roads and Bridges	635,733	39,596		6.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 600,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 35,733	<i>Domestic Dev't:</i> 39,596	<i>Domestic Dev't:</i>	110.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 635,733	Total 39,596	Total	6.2%

Function: District Engineering Services**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Finishes and Fittings to Offices in the District Headquarter building. LGMSD- ugx 21,941,501 and co-funding LGMSD of ugx 17,198,002, Renovation of Ongino, Atatur, Ongino, Nyero, Tut	Renovation of Ongino, Atatur, Ongino, Nyero, kanyum and construction of Kumi s/c offices done	0	Low capacity of the contractors to accomplish works in time
<i>Expenditure</i>				
231001 Non-Residential Buildings	190,559	77,025		40.4%
	<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> 190,559	<i>Domestic Dev't:</i> 77,025	<i>Domestic Dev't:</i>	40.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 190,559	Total 77,025	Total	40.4%

Vote: 529 Kumi District

2012/13 Quarter 2

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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7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Repair of office solar system, purchase of stationery. Payment of staff transport allowance. Maintenance of vehicle & Compound, procurement of fuel and lubricants. Payment of electricity bills.purchase of DWO office chair	one computer procured,stationary purchased,payment of footage,vehicle&compound maintained and fuel procured	0	amount allocated for repair of solar is much lower than the current repair price
	Unspent balance for LPO 000215-KEP Printers			

Expenditure

211101 General Staff Salaries	9,488	2,372	25.0%
211103 Allowances	2,244	2,189	97.5%
221007 Books, Periodicals and Newspapers	1,000	96	9.6%
221008 Computer Supplies and IT Services	1,076	2,801	260.3%
221009 Welfare and Entertainment	1,400	525	37.5%
221011 Printing, Stationery, Photocopying and Binding	1,580	1,270	80.4%
223005 Electricity	1,000	128	12.8%
224002 General Supply of Goods and Services	2,200	923	41.9%
227004 Fuel, Lubricants and Oils	3,875	1,520	39.2%
228001 Maintenance - Civil	1,400	275	19.6%
228004 Maintenance Other	2,000	693	34.7%
Wage Rec't:	9,488	2,372	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,975	10,418	45.3%
Donor Dev't:		0	0.0%
Total	32,463	12,790	39.4%

Output: PRDP-Operation of District Water Office

Vote: 529 Kumi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water facility user committees trained	8 (WUC trained at sub county level)	0 (not yet done)	.00	the WUC rscheduled for quarter 3 because identification of the areas from which to obtain the WUC was concluded at the end of the quarter
Non Standard Outputs:	Operation and maintenance of vehicle, procurement of stationary, fuel	procurement of stationary, fuel done		

Expenditure

221002 Workshops and Seminars	10,976	3,810	34.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	271	13.6%
221014 Bank Charges and other Bank related costs	0	101	N/A
227004 Fuel, Lubricants and Oils	4,000	1,880	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,432	6,062	24.8%
Donor Dev't:		0	0.0%
Total	24,432	6,062	24.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	29 (Atatur - 4 Kanyum -5 Mukongoro -5 Nyero -5 Kumi -5 Ongino -5)	11 (activity done in Nyero and Kumi)	37.93	assessments were taking long to be carried out by the only mechanic in the District. Need to improve hygiene and sanitation around the water sources
No. of supervision visits during and after construction	70 (The following supervision visits will be conducted Atatur - 8 Kanyum -12 Mukongoro -14 Nyero -14 Kumi -12 Ongino -8)	10 (supervision visits)	14.29	
No. of water points tested for quality	30 (The following Nos of water sources will be tested. Atatur - 5 Kanyum -5 Mukongoro -5 Nyero -5 Kumi -5 Ongino -5)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kumi District Water Office)	1 (activity carried out 27/11/2012)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kumi district headquarters and district water offices notice boards.)	2 (activity done)	50.00	

Vote: 529 Kumi District

2012/13 Quarter 2

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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7b. Water

Non Standard Outputs: 1 Vehicle maintained; motor cycles were maintained
 2 motorcycles for field work maintained;
 Water quality testing Kits calibrated,

Expenditure

221002 Workshops and Seminars	3,300	1,456		44.1%
227004 Fuel, Lubricants and Oils	2,000	680		34.0%
<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>	6,600	<i>Domestic Dev't:</i> 2,136	<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	6,600	Total 2,136	Total	32.4%

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	9 (Nine water User Committees trained)	0	Procurement process not complete and the contracts committee is not constituted
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	80 (All the 6 sub counties of kumi excluding Kumi town council)	97 (Rural water functionality stauts in all six rural sub counties)	121.25	
No. of water points rehabilitated	18 (Kumi, Ongino, Mukongoro, Atatur, Nyero, Kanyum)	0 (activity not done)	.00	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	4,044	3,321		82.1%
227004 Fuel, Lubricants and Oils	3,000	1,284		42.8%
<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>	8,044	<i>Domestic Dev't:</i> 4,605	<i>Domestic Dev't:</i>	57.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	8,044	Total 4,605	Total	57.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 529 Kumi District

2012/13 Quarter 2

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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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff in Natural Resources sector paid for 12 months, Bank Charges, Stationary, staff welfare, mileage for 1 staff, footage for 2 staff, Purchase of a laptop, allowances for the weather station attendant and internet airtime for the weather station modem. Committed funds for supply of fuel and meals paid	Staff in Natural Resources Department paid salary for 6 months (July-Dec 2012), footage for 4 staff in the Dept paid (July-Oct 2012)	0	Footage and Mileage for the staff that were to be spent in quarter one were spent in quarter two due to delays in processing in quarter one. Footage for Nov-Dec was not paid due to delay in processing of funds.
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Expenditure

211101 General Staff Salaries	49,727	24,864	50.0%
211103 Allowances	4,200	1,020	24.3%
<i>Wage Rec't:</i>	49,727	<i>Wage Rec't:</i> 24,864	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	10,881	<i>Non Wage Rec't:</i> 1,020	<i>Non Wage Rec't:</i> 9.4%
<i>Domestic Dev't:</i>	1,289	<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	61,897	Total 25,884	Total 41.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	80 (In all the 7 LLGs of Kumi District (Ongino, Atatur, Kumi, Kumi T/Council, Nyero, Kanyum & Mukongoro))	0 (Activity not planned)	.00	Implementation of Nursery activities is ongoing
Area (Ha) of trees established (planted and surviving)	1 (Operationalisation of the District Tree Nursery at Otibok Watersource in Kumi Town Council under support from NEMA (3,000,000/-) and UCG (4,304,517/-). Transport Allowance for 2 Officers in the Forestry Sector. Tree planting activities in Kumi S/C (Kumi District) & Mukura S/C (New Ngora District) under FIEIFOC funding)	1 (Operationalisation of the District Tree Nursery at Otibok Watersource in Kumi Town Council (Raising of Seedlings is undergoing & seedlings are at germination stage).)	100.00	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

211103 Allowances	24,898	1,666	6.7%
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Vote: 529 Kumi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	5,385	<i>Non Wage Rec't:</i>	1,666	<i>Non Wage Rec't:</i>	30.9%
<i>Domestic Dev't:</i>	73,343	<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	78,728	Total	1,666	Total	2.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	7 (Production of Subcounty Wetland Action Plans (SWAPs) in 2 LLGs of Kumi District (Kumi & Ongino S/Cs))	2 (Production of Sub-county Wetlands Action Plans in the 2 LLGs (Kumi & Ongino S/Cs) ongoing))	28.57	Funds were not enough to cater for the conducting of the radio Talk show; implementation rolled over to 3rd quarter.
Area (Ha) of Wetlands demarcated and restored	()	0 (Activity not planned)	0	
Non Standard Outputs:	Conducting 4 Radio talk shows on sustainable utilization and management of wetlands and other natural resources; Training of 2 LLGs Councils of Kumi & Ongino S/Cs on wise wetlands use and management principles; Conducting Natural Resources/Wetlands compliance monitoring and assistance field visits; Meeting of general wetlands office operational costs.	Compliance monitoring visits conducted in all the 7 LLGs of Atatur, Kumi, Ongino, Kanyum, Nyero, Mukongoro & Kumi Town Council . Radio talk show was not conducted due to insufficient funds. Office operations in the wetlands office met.		

Expenditure

211103 Allowances	3,566	2,168	60.8%		
227001 Travel Inland	700	300	42.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,205	<i>Non Wage Rec't:</i>	2,468	<i>Non Wage Rec't:</i>	24.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,205	Total	2,468	Total	24.2%

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

No. of new land disputes settled within FY	1 (District Lands Office. Mileage of 1 Officer and footage for 1 Officer. Survey & Titling of 2 Administrative units land (Parish) in the 2 LLGs of Mukongoro & Kanyum to be funded under equalization grant. Expansion & production of detailed cadastral sheets in 1 rural growth centre in Atatur S/County)	1 (Mileage for 1 Officer paid (July-Oct 2012). Sensitization of land owners & developers done and Topo Survey of California T/Centre (AtaturS/County) done.)	100.00	Process of surveying & titling of 2 Administrative units land is ongoing
Non Standard Outputs:	Not Applicable	Not planned		

Vote: 529 Kumi District

2012/13 Quarter 2

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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8. Natural Resources

Expenditure

224002 General Supply of Goods and Services	7,891	2,524	32.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	7,891	<i>Domestic Dev't:</i> 2,524	<i>Domestic Dev't:</i> 32.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,191	Total 2,524	Total 22.6%	

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:	18 Staff of Community Based Services dept paid salaries, 4 coordination meetings held, 6 staff paid transport facilitation for 12 months	4 staff were paid footage in the quarter, Monthly salaries paid to all staff as planned	0	It is difficult to track salaries by the departments as it is paid straight to the beneficiaries
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Expenditure

211103 Allowances	8,343	1,065	12.8%	
221011 Printing, Stationery, Photocopying and Binding	300	751	250.2%	
227001 Travel Inland	1,144	1,220	106.7%	
227004 Fuel, Lubricants and Oils	11,250	1,906	16.9%	
<i>Wage Rec't:</i>	80,505	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	24,037	<i>Non Wage Rec't:</i> 4,942	<i>Non Wage Rec't:</i> 20.6%	
<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	104,541	Total 4,942	Total 4.7%	

Output: Probation and Welfare Support

No. of children settled	720 (Tracing and resettlement of children, Legal representation of children in conflict with the law)	414 (36 cases taken to remand home, 38 social enquires made)	57.50	Delay in accessing facilitation and lack of commitment from the community development workers at the sub-counties.
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Vote: 529 Kumi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Training of OVC care givers on IGAs, Scholastic materials, Education support, legal support to children, support to medical examinations, data collection, procurement of goods and services for OVC households, support to community action planning process and coordination, Promotion of food security, procurement of oxen & Ox-ploughs, car operations & Maintenance, Car and tractor repair, Procurement of tyres	16 coordination meetings held at sub-county level, two support supervision visits made to the sub-counties, 49 out reaches conducted
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Expenditure

211103 Allowances	31,165	11,936	38.3%
221010 Special Meals and Drinks	1,200	390	32.5%
221011 Printing, Stationery, Photocopying and Binding	12,354	1,342	10.9%
221014 Bank Charges and other Bank related costs	0	56	N/A
227004 Fuel, Lubricants and Oils	26,162	2,744	10.5%
228002 Maintenance - Vehicles	7,500	128	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	8,846	126.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	133,808	7,750	5.8%
Total	140,808	16,596	11.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(12 CDWs facilitated to reach out to communities)	0 (No facilitation was sent for Community Devt workers. Amount received (582,000) was inadequate to facilitate all CDOs and had to be shared with the district)	0	Not all sub-counties are submitting projects for funding
Non Standard Outputs:	Projects desk appraised, groups field appraised, Monitoring done	38 Projects desk appraised		

Expenditure

228002 Maintenance - Vehicles	0	286	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		286	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	0	286	#####

Output: Adult Learning

Vote: 529 Kumi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	(1000 learners trained)	870 (870 Learners have cumulatively been trained in the year)	0	Facilitation for the Instructors was not accessed hence were not paid
Non Standard Outputs:	learners tested, 4 Monitoring visits made, instructors paid allowances, bi annual reviews held	28 FAL classes were monitored to ascertain their functionality		Levels of Motivation for both learners and Instructors was low because of non functionalization of the classes in form of Income Generating Activities

Expenditure

211103 Allowances	13,158	778	5.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,499	<i>Non Wage Rec't:</i> 778	<i>Non Wage Rec't:</i> 5.0%
<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	15,499	Total 778	Total 5.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Juveniles effectively represented in Court)	24 (24 Juvenile cases represented in court in the year)	200.00	There was delay in receiving of Funds from Ministry of Gender, Labour and Social Development
Non Standard Outputs:	20 out of school youth Trained in Tailoring, 3 groups of youth trained on IGAs M&E to supported groups, Start capital provided to 3 groups & procurement of 1 digital camera	20 beneficiaries		

Expenditure

224002 General Supply of Goods and Services	10,100	1,000	9.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	35,800	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	40,800	Total 1,000	Total 2.5%

Output: Support to Youth Councils

No. of Youth councils supported	(Youth Council meetings(Executive & Full Council))	0 (No meeting has been held)	0	Activities planned for 4th Quarter due to budgetary constraints
Non Standard Outputs:	Facilitation of Youth Council executive for National Celebrations, Meals	1 group facilitated		

Expenditure

221002 Workshops and Seminars	819	170	20.8%
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Vote: 529 Kumi District**2012/13 Quarter 2****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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9. Community Based Services

227001 Travel Inland	1,450	1,450	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,657	1,620	44.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,657	1,620	44.3%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(Not planned for)	0 (N/A)	0	Poor planning and coordination among special Interest Groups on when and who should represent the rest of participants
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	6 people supported to attend National Celebrations (PWDs 2- and 4 Elders- Kiboga)		

Expenditure

211103 Allowances	1,200	1,330	110.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,906	1,330	6.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,906	1,330	6.4%	

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (District)	1 (1 District Women Council supported)	100.00	Facilitation received could not support provision of seed capital
Non Standard Outputs:	Support provided to 2 Women groups, Meetings (2) held, Monitoring done	1 meeting held		

Expenditure

211103 Allowances	1,300	765	58.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,657	765	20.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,657	765	20.9%	

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

0	Only two sub-counties (Kumi Town Council & Mukongoro) submitted proposal for CDD appraisal.
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Vote: 529 Kumi District

2012/13 Quarter 2

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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9. Community Based Services

Non Standard Outputs: Communtii mobilized and Empowered to participate in the development process, CDD groups supported with Capital, Monitoring of community groups

9 Community Development Officers Facilitated to mobilize communities, 20 community groups mobilized and desk appraised for CDD, 1 Integrated monitoring Visit done for CDD

Expenditure

263102 LG Unconditional grants(current)	100,086	1,560	1.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,947	1,560	17.4%
Domestic Dev't:	91,139	0	0.0%
Donor Dev't:		0	0.0%
Total	100,086	1,560	1.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 No challenges

Non Standard Outputs: Salaries for 4 department staff at headquarters for F/Y 2012/2013 paid (BOU), Transport allowance paid, Office running costs paid, 1Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,

Transport allowance for three staff paid and qaurtelry reports produced

Expenditure

211101 General Staff Salaries	40,490	18,022	44.5%
211103 Allowances	1,500	150	10.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	180	18.0%
227001 Travel Inland	1,500	525	35.0%
227004 Fuel, Lubricants and Oils	2,000	2,606	130.3%

Vote: 529 Kumi District

2012/13 Quarter 2

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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10. Planning

<i>Wage Rec't:</i>	40,490	<i>Wage Rec't:</i>	18,022	<i>Wage Rec't:</i>	44.5%
<i>Non Wage Rec't:</i>	15,785	<i>Non Wage Rec't:</i>	3,461	<i>Non Wage Rec't:</i>	21.9%
<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	56,275	Total	21,483	Total	38.2%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (Council meetings held at the District Headquarters Council Chambers)	2 (Two Council meetings held)	50.00	Delayed production of Giudelines for reviewing of the Plans by Planning Authority
No of qualified staff in the Unit	3 (Senior Planner , District Population Officer and one stenographer.	3 (Senior Planner , District Population Officer and one stenographer)	100.00	
No of Minutes of TPC meetings	Unspent balances paid) 12 (TPC meetings held at District Headquarters.)	6 (Six TPC meetings held at District Headquarters.)	50.00	
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 nad budgeting produced, LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. SDS MANGEMENT COSTS paid:-	Reports on mentoring produced		

Expenditure

211103 Allowances	2,304	570	24.7%		
221011 Printing, Stationery, Photocopying and Binding	5,189	500	9.6%		
227001 Travel Inland	4,542	1,650	36.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,203	<i>Non Wage Rec't:</i>	2,720	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	6,856	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,059	Total	2,720	Total	8.0%

Output: Demographic data collection

0 No Challenge

Vote: 529 Kumi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	General operational costs in population office, Celebration of World Population day and Statistical Abstract produced, Training reports produced	District statistical Abstract reviewed
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Expenditure

211103 Allowances	2,996	221	7.4%
221011 Printing, Stationery, Photocopying and Binding	500	335	67.0%
222001 Telecommunications	3,000	150	5.0%
227004 Fuel, Lubricants and Oils	2,000	357	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,996	1,063	6.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,996	1,063	6.6%

Output: Project Formulation

Non Standard Outputs:	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing tools	35 Sub county technical staff trained in all the seven sub counties including town council	0	There is still a challenge of lack of basic skills by most of the extension workers and need for comprehensive training in all aspects
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Expenditure

221002 Workshops and Seminars	3,433	2,697	78.6%
221011 Printing, Stationery, Photocopying and Binding	600	100	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,641	2,797	42.1%
Donor Dev't:		0	0.0%
Total	6,641	2,797	42.1%

Output: Development Planning

0	Inflationary rates affected prices
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Vote: 529 Kumi District

2012/13 Quarter 2

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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10. Planning

<p>Non Standard Outputs:</p> <p>LGMSD RETOOLING Furniture for CAOs Office , Carpet for D/ CAOs Office procured, Assorted office small equipments for DPU and Council including Gown for Speaker procured, Furniture for office of the Secretary for Works procured.</p> <p>Under PAF Training on participatory planning The preparation, distribution of monthly accountability statements, Technical support to s/cs on financial management conducted, The preparation, distribution and submission of quarterly reports including S/Cs to MFPED and Line Ministries</p> <p>Unspent balance paid</p>	<p>Assorted office small equipments for DPU and Council including Gown for Speaker procured</p>
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Expenditure

221008 Computer Supplies and IT Services	500	432	86.3%
224002 General Supply of Goods and Services	3,913	2,174	55.6%
<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>	6,641	<i>Domestic Dev't:</i> 2,606	<i>Domestic Dev't:</i> 39.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,641	Total 2,606	Total 39.2%

Output: Operational Planning

<p>Non Standard Outputs:</p>	<p>Technical support to Seven s/cs on financial and planning including LGOBIT conducted</p>	<p>0</p>	<p>LOGBIT is still anew concept to LLGs and need for regular technical back up support visits</p>
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Expenditure

211103 Allowances	3,700	6,600	178.4%
221011 Printing, Stationery, Photocopying and Binding	1,482	152	10.2%
227001 Travel Inland	8,400	2,624	31.2%
227004 Fuel, Lubricants and Oils	2,500	262	10.5%

Vote: 529 Kumi District

2012/13 Quarter 2

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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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,082	<i>Non Wage Rec't:</i>	9,638	<i>Non Wage Rec't:</i>	59.9%
<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	16,082	Total	9,638	Total	59.9%

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	0	Most of the projects have stagnated as authority to utilise the committed funds have not been granted by Accountant General
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Expenditure

211103 Allowances	6,176		315		5.1%
227004 Fuel, Lubricants and Oils	10,917		1,100		10.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,850	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	6.9%
<i>Domestic Dev't:</i>	6,641	<i>Domestic Dev't:</i>	315	<i>Domestic Dev't:</i>	4.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,491	Total	1,415	Total	6.3%

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:	Salaries Paid for 3 Internal Audit Staff;	Salaries Paid for 2 Internal Audit Staff;	0	No challenge
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Expenditure

211101 General Staff Salaries	29,019		14,508		50.0%
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Vote: 529 Kumi District

2012/13 Quarter 2

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>	29,019	<i>Wage Rec't:</i>	14,508	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,019	Total	14,508	Total	50.0%

Output: Internal Audit

No. of Internal Department Audits	(Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	10 (ten departmental reports produced)	0	Poor cooperation from the auditees and the department is under staffed to conduct audit in all sub counties
Date of submitting Quaterly Internal Audit Reports	()	15/10/2012 (One consolidated report submitted)	0	
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;		

Expenditure

211103 Allowances	6,660	1,160	17.4%
221011 Printing, Stationery, Photocopying and Binding	800	340	42.5%
222001 Telecommunications	600	120	20.0%
227001 Travel Inland	2,800	2,420	86.4%
227004 Fuel, Lubricants and Oils	825	482	58.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,305	<i>Non Wage Rec't:</i>	4,522
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,305	Total	4,522
			Total 27.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,698,773	<i>Wage Rec't:</i>	3,689,933	<i>Wage Rec't:</i>	47.9%
<i>Non Wage Rec't:</i>	3,680,054	<i>Non Wage Rec't:</i>	1,316,925	<i>Non Wage Rec't:</i>	35.8%
<i>Domestic Dev't:</i>	5,456,797	<i>Domestic Dev't:</i>	2,409,671	<i>Domestic Dev't:</i>	44.2%
<i>Donor Dev't:</i>	700,278	<i>Donor Dev't:</i>	53,369	<i>Donor Dev't:</i>	7.6%
Total	17,535,902	Total	7,469,898	Total	42.6%

Vote: 529 Kumi District

2012/13 Quarter 2

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>		444,216	296,144
<i>Sector: Education</i>				<i>444,216</i>	<i>296,144</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>444,216</i>	<i>296,144</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				444,216	296,144
LCII: Not Specified				444,216	296,144
Item: 263104 Transfers to other gov't units(current)					
91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council and money transferred under UPE	Transfers to all 91 primary schools in six sub counties	Conditional Grant to Primary Education	N/A	444,216	296,144

Vote: 529 Kumi District**2012/13 Quarter 2****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>		668,006	150,817
Sector: Agriculture				115,777	54,994
LG Function: Agricultural Advisory Services				115,777	54,994
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				115,777	54,994
LCII: Not Specified				115,777	54,994
Item: 263204 Transfers to other gov't units(capital)					
Subcounty		Conditional Grant for NAADS	N/A	115,777	54,994
Sector: Works and Transport				97,947	18,639
LG Function: District, Urban and Community Access Roads				29,847	7,102
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,102	7,102
LCII: Not Specified				7,102	7,102
Item: 263104 Transfers to other gov't units(current)					
Transfer of road maintenance funds		Uganda Road Fund	N/A	7,102	7,102
Output: PRDP-Bottle necks Clearance on Community Access Roads				19,711	0
LCII: Not Specified				19,711	0
Item: 263201 LG Conditional grants(capital)					
Rehabilitation of Ongopo-Kamacha	Ongopo-Kamacha	Unspent balances – Conditional Grants-PRDP	N/A	19,711	0
Output: Multi sectoral Transfers to Lower Local Governments				3,034	0
LCII: Not Specified				3,034	0
Item: 263204 Transfers to other gov't units(capital)					
Atatur	Atatur-Oswapai road	Roads Rehabilitation Grant	N/A	3,034	0
LG Function: District Engineering Services				68,100	11,537
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				68,100	11,537
LCII: Not Specified				68,100	11,537
Item: 231001 Non-Residential Buildings					
Renovation of Sub counties	Sub county structures	LGMSD (Former LGDP)	Works Underway	68,100	11,537
Sector: Education				93,543	0
LG Function: Pre-Primary and Primary Education				93,543	0
<i>Capital Purchases</i>					
Output: Other Capital				14,000	0
LCII: Kapokina				14,000	0
Item: 231001 Non-Residential Buildings					

Vote: 529 Kumi District**2012/13 Quarter 2****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>		668,006	150,817
Construction of Five stance pit latrine at Kalungar p/s	Kalungar P/S	LGMSD (Former LGDP)	Completed	14,000	0
Output: Classroom construction and rehabilitation				56,263	0
LCII: Aterai				56,263	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block	Aterai P/S	Conditional Grant to SFG	Completed	56,263	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Aterai				3,600	0
Item: 231001 Non-Residential Buildings					
Procurement of 40 desks and engraving	Aterai P/S	Conditional Grant to SFG	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,680	0
LCII: Aputon				3,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Aputon P/s	Aputon Primary School	LGMSD (Former LGDP)	N/A	3,000	0
LCII: Atutur				14,640	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Atutur SS	Atutur SS	LGMSD (Former LGDP)	N/A	2,640	0
Atutut p/s	Atutur Primary school	LGMSD (Former LGDP)	N/A	12,000	0
LCII: Kapokina				2,040	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Akulony P/S	Akulony P/S	LGMSD (Former LGDP)	N/A	2,040	0
Sector: Health				250,614	76,925
LG Function: Primary Healthcare				250,614	76,925
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				70,000	0
LCII: Aterai				70,000	0
Item: 231001 Non-Residential Buildings					

Vote: 529 Kumi District**2012/13 Quarter 2****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>		668,006	150,817
Construction of OPD (Block, 2 two in one stance lined pit latrines) at Aterai HC II		Conditional Grant to PHC - development PRDP	Being Procured	70,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				172,363	73,125
LCII: Akalabai				172,363	73,125
Item: 263104 Transfers to other gov't units(current)					
PHC transfer to Atatur Hospital	District Hospital	Conditional Grant to PHC- Non wage	N/A	154,623	73,125
Transfers to Atatur hospital-Baylor Support		Donor Funding	N/A	17,740	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,251	3,800
LCII: Akalabai				8,251	3,800
Item: 263104 Transfers to other gov't units(current)					
Transfers to Kumi HSD		Conditional Grant to PHC- Non wage	N/A	8,251	3,800
Sector: Water and Environment				96,180	0
LG Function: Rural Water Supply and Sanitation				96,180	0
<i>Capital Purchases</i>					
Output: Spring protection				14,100	0
LCII: Not Specified				14,100	0
Item: 231007 Other Structures					
Spring Protection-Atatur		Conditional Grant to PAF monitoring	Completed	14,100	0
Output: Shallow well construction				10,800	0
LCII: Not Specified				10,800	0
Item: 231007 Other Structures					
Shallow well construction-Atatur	To be determined by sub county	Conditional Grant to PAF monitoring	Completed	10,800	0
Output: PRDP-Shallow well construction				4,084	0
LCII: Not Specified				4,084	0
Item: 231007 Other Structures					
Construction of hand dug well		Conditional transfer for Rural Water	Completed	4,084	0
Output: Borehole drilling and rehabilitation				45,696	0
LCII: Aburbur				45,000	0
Item: 231007 Other Structures					

Vote: 529 Kumi District**2012/13 Quarter 2****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>		668,006	150,817
Unspent balances Borehole Rehabilitation paid to KL Uganda LTD		Unspent balances – Conditional Grants	Completed	45,000	0
LCII: Aterai Item: 231007 Other Structures				696	0
Unspent balances Borehole Rehabilitation paid to Aquactech Enterprises		Unspent balances – Conditional Grants	Completed	696	0
Output: PRDP-Borehole drilling and rehabilitation				21,500	0
LCII: Akalabai Item: 231007 Other Structures				21,500	0
Borehole Drilling	Olilim	Conditional transfer for Rural Water	Completed	21,500	0
Sector: Social Development				10,244	260
LG Function: Community Mobilisation and Empowerment				10,244	260
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,744	260
LCII: Not Specified Item: 263102 LG Unconditional grants(current)				8,744	260
CDD Transfers to sub-counties	All Parishes	LGMSD (Former LGDP)	N/A	8,744	260
Output: Multi sectoral Transfers to Lower Local Governments				1,500	0
LCII: Not Specified Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				1,500	0
Sub county	PWDs	LGMSD (Former LGDP)	N/A	1,500	0
Sector: Public Sector Management				3,700	0
LG Function: Local Government Planning Services				3,700	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,700	0
LCII: Not Specified Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				3,700	0
Atutur Sub county	Sub county quarters	LGMSD (Former LGDP)	N/A	3,700	0

Vote: 529 Kumi District**2012/13 Quarter 2****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>		587,267	137,128
Sector: Agriculture				135,967	64,584
<i>LG Function: Agricultural Advisory Services</i>				<i>135,967</i>	<i>64,584</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				135,967	64,584
LCII: Not Specified				135,967	64,584
Item: 263204 Transfers to other gov't units(capital)					
Subcounty		Conditional Grant for NAADS	N/A	135,967	64,584
Sector: Works and Transport				84,299	9,299
<i>LG Function: District, Urban and Community Access Roads</i>				<i>84,299</i>	<i>9,299</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				75,000	0
LCII: Not Specified				75,000	0
Item: 231003 Roads and Bridges					
Spot improvement of Community Access Road	Okemer-Alemen-Olumot	Roads Rehabilitation Grant	Completed	75,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,299	9,299
LCII: Not Specified				9,299	9,299
Item: 263104 Transfers to other gov't units(current)					
Transfer of road maintenance funds		Uganda Road Fund	N/A	9,299	9,299
Sector: Education				212,717	42,312
<i>LG Function: Pre-Primary and Primary Education</i>				<i>119,218</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				68,990	0
LCII: Kamacha				4,203	0
Item: 231001 Non-Residential Buildings					
Reconstruction of blown roof at Kamacha P/S-Retention	Kamacha P/S	Unspent balances – Conditional Grants	Completed	4,203	0
LCII: Kanyum				56,775	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block with office and store at Otype P/s	Kanyum P/S	Conditional Grant to SFG	Completed	56,775	0
LCII: Ojie				8,012	0
Item: 231001 Non-Residential Buildings					

Vote: 529 Kumi District**2012/13 Quarter 2****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>		587,267	137,128
Construction of 2 classroom block with office and store at Ojie	Kojie P/s	Unspent balances – Conditional Grants	Completed	8,012	0
Output: Latrine construction and rehabilitation				7,101	0
LCII: Omuranga				7,101	0
Item: 231001 Non-Residential Buildings					
committed funds for Construction of five stance lined latrine	Komurang P/S	Unspent balances – Conditional Grants	Completed	7,101	0
Output: PRDP-Teacher house construction and rehabilitation				14,044	0
LCII: Kajamaka				14,044	0
Item: 231002 Residential Buildings					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned)	Kajamaka P/S	Unspent balances – Conditional Grants-PRDP	Completed	14,044	0
Output: Provision of furniture to primary schools				4,000	0
LCII: Kanyum				4,000	0
Item: 231001 Non-Residential Buildings					
Procurement of 40 desks and engraving to Kanyum P/S	Kayum P/S	Conditional Grant to SFG	Completed	4,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,083	0
LCII: Kanyum				14,437	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Kanyum P/S	Kanyum P/s	LGMSD (Former LGDP)	N/A	14,437	0
LCII: Not Specified				10,646	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Aukot P/s	Aukot P/S	LGMSD (Former LGDP)	N/A	8,807	0
Kabwale P/s	Kabwale P/S	LGMSD (Former LGDP)	N/A	1,839	0
LG Function: Secondary Education				93,499	42,312
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,499	42,312
LCII: Kanyum				93,499	42,312
Item: 263104 Transfers to other gov't units(current)					

Vote: 529 Kumi District**2012/13 Quarter 2****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>		587,267	137,128
USE capitation transferred to Kanyumu comp. ss		Construction of Secondary Schools	N/A	93,499	42,312
Sector: Health				52,593	20,673
LG Function: Primary Healthcare				52,593	20,673
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				26,529	12,694
LCII: Olimai				13,264	6,347
Item: 263104 Transfers to other gov't units(current)					
Transfers to NGO health units-Olimai		Conditional Grant to PHC- Non wage	N/A	13,264	6,347
LCII: Omuranga				13,264	6,347
Item: 263104 Transfers to other gov't units(current)					
Transfers to NGO health units-Kanyum		Conditional Grant to PHC- Non wage	N/A	13,264	6,347
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,064	7,979
LCII: Kamacha				7,426	3,420
Item: 263104 Transfers to other gov't units(current)					
Transfers to lower health units-Kamaca		Conditional Grant to PHC- Non wage	N/A	7,426	3,420
LCII: Kanyum				18,638	4,560
Item: 263104 Transfers to other gov't units(current)					
Transfers to lower health units-Kanyum		Conditional Grant to PHC- Non wage	N/A	18,638	4,560
Sector: Water and Environment				90,926	0
LG Function: Rural Water Supply and Sanitation				90,926	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	0
LCII: Kanyum				18,000	0
Item: 231007 Other Structures					
Ecosan Toilet		PAF	Completed	18,000	0
Output: PRDP-Construction of public latrines in RGCs				12,800	0
LCII: Kanyum				12,800	0
Item: 231007 Other Structures					
toilet in Odelo market	kanyum market	Other Transfers from Central Government	Completed	12,800	0
Output: Spring protection				16,800	0
LCII: Kanyum				16,800	0
Item: 231007 Other Structures					

Vote: 529 Kumi District**2012/13 Quarter 2****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>		587,267	137,128
Payment of retention to pimos hardware and technical srvcies for spring protection		Conditional transfer for Rural Water	Completed	3,300	0
Spring Protection		Conditional transfer for Rural Water	Completed	13,500	0
Output: Shallow well construction				10,800	0
LCII: Not Specified				10,800	0
Item: 231007 Other Structures					
Shallow well construction-Kanyum		Conditional Grant to PAF monitoring	Completed	10,800	0
Output: Borehole drilling and rehabilitation				11,026	0
LCII: Kacha				8,845	0
Item: 231007 Other Structures					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	8,845	0
LCII: Omuranga				2,181	0
Item: 231007 Other Structures					
Unspent balances Borehole Rehabilitation paid to Devitech Technical services		Unspent balances – Conditional Grants	Completed	2,181	0
Output: PRDP-Borehole drilling and rehabilitation				21,500	0
LCII: Ojie				21,500	0
Item: 231007 Other Structures					
Borehole Drilling	Ojie P/S	Conditional transfer for Rural Water	Completed	21,500	0
Sector: Social Development				9,618	260
<i>LG Function: Community Mobilisation and Empowerment</i>				9,618	260
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,618	260
LCII: Not Specified				9,618	260
Item: 263102 LG Unconditional grants(current)					
CDD Transfers to sub-countiesNot Specified	All Parishes	LGMSD (Former LGDP)	N/A	9,618	260
Sector: Public Sector Management				1,147	0
<i>LG Function: Local Government Planning Services</i>				1,147	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,147	0
LCII: Not Specified				1,147	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					

Vote: 529 Kumi District

2012/13 Quarter 2

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>		587,267	137,128
Kanyum Sub county	Sub county quarters	LGMSD (Former LGDP)	N/A	1,147	0

Vote: 529 Kumi District**2012/13 Quarter 2****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>		805,207	88,333
Sector: Agriculture				130,919	62,186
LG Function: Agricultural Advisory Services				130,919	62,186
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				130,919	62,186
LCII: Not Specified				130,919	62,186
Item: 263204 Transfers to other gov't units(capital)					
Subcounty		Conditional Grant for NAADS	N/A	130,919	62,186
Sector: Works and Transport				466,518	23,987
LG Function: District, Urban and Community Access Roads				466,518	23,987
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				391,684	16,153
LCII: Not Specified				375,000	0
Item: 231003 Roads and Bridges					
Low cost sealing of District road	Kanyum-Atutur-Malera	Roads Rehabilitation Grant	Completed	300,000	0
Spot improvement of Community Access Road-3	Omatenga-Bisina View	Roads Rehabilitation Grant-PRDP	Completed	75,000	0
LCII: Not Specified				16,684	16,153
Item: 231003 Roads and Bridges					
Roads Rehabilitation	Kumi -Omatenga	Unspent balances – Conditional Grants	Completed	16,684	16,153
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,834	7,834
LCII: Not Specified				7,834	7,834
Item: 263104 Transfers to other gov't units(current)					
Transfer of road maintenance funds		Uganda Road Fund	N/A	7,834	7,834
Output: PRDP-Bottle necks Clearance on Community Access Roads				67,000	0
LCII: Not Specified				67,000	0
Item: 263201 LG Conditional grants(capital)					
Spot improvement of Community access roads	Omokonyo-Oseera	Roads Rehabilitation Grant-PRDP	N/A	67,000	0
Sector: Education				66,856	0
LG Function: Pre-Primary and Primary Education				66,856	0
<i>Capital Purchases</i>					
Output: Other Capital				31,000	0
LCII: Asinge				10,285	0
Item: 231001 Non-Residential Buildings					

Vote: 529 Kumi District**2012/13 Quarter 2****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>		805,207	88,333
Procurement of three seat desk	Asinge P/S	LGMSD (Former LGDP)	Completed	10,285	0
LCII: Okouba Item: 231001 Non-Residential Buildings				10,430	0
Procurement of three seat desks2	Okouba p/s	LGMSD (Former LGDP)	Completed	10,430	0
LCII: Omatenga Item: 231001 Non-Residential Buildings				10,285	0
Procurement of three seat desks	Omatenga P/S	LGMSD (Former LGDP)	Completed	10,285	0
Output: Classroom construction and rehabilitation				14,856	0
LCII: Omatenga Item: 231001 Non-Residential Buildings				14,856	0
Construction of 2 classroom block with office and store at Bisina Lake view P/s	Bisina Lake View P/S	Unspent balances – Conditional Grants	Completed	14,856	0
Output: Latrine construction and rehabilitation				15,000	0
LCII: Amejjei Item: 231001 Non-Residential Buildings				15,000	0
Construction of five stance lined latrine	Amejjei P/S	Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	0
LCII: Agule Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				6,000	0
Agule P/s	Agule P/s	LGMSD (Former LGDP)	N/A	6,000	0
Sector: Health				14,020	1,900
LG Function: Primary Healthcare				14,020	1,900
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				4,720	0
LCII: Omatenga Item: 231002 Residential Buildings				4,720	0
Retention funds for Construction of Staff house including pit latrines at Omatenga	Omatenga HCII	Unspent balances – Conditional Grants	Completed	4,720	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,300	1,900
LCII: Omatenga				3,300	1,900

Vote: 529 Kumi District**2012/13 Quarter 2****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>		805,207	88,333
Item: 263104 Transfers to other gov't units(current)					
Transfers to lower health units-Omatenga HC II		Conditional Grant to PHC- Non wage	N/A	3,300	1,900
Output: Multi sectoral Transfers to Lower Local Governments				6,000	0
LCII: Okouba				6,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Kumi	Odelo Market	LGMSD (Former LGDP)	N/A	6,000	0
Sector: Water and Environment				116,068	0
LG Function: Rural Water Supply and Sanitation				116,068	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: Olungia				5,000	0
Item: 231007 Other Structures					
Spring Protection		Conditional transfer for Rural Water	Completed	5,000	0
Output: Shallow well construction				12,755	0
LCII: Not Specified				10,800	0
Item: 231007 Other Structures					
Shallow well construction-Kumi	To be determined by Sub county	Conditional Grant to PAF monitoring	Completed	10,800	0
LCII: Omolokonyo				1,955	0
Item: 231007 Other Structures					
Unspent to be paid Zion Logistics		Unspent balances – Conditional Grants	Completed	1,955	0
Output: Borehole drilling and rehabilitation				1,563	0
LCII: Kumi				1,563	0
Item: 231007 Other Structures					
Unspent balances Borehole casting an installation paid to Enways		Unspent balances – Conditional Grants	Completed	1,563	0
Output: PRDP-Borehole drilling and rehabilitation				24,500	0
LCII: Amejei				21,500	0
Item: 231007 Other Structures					
Borehole Drilling	Amejei P/S	Conditional transfer for Rural Water	Completed	21,500	0
LCII: Kumi				3,000	0
Item: 314101 Petroleum Products					

Vote: 529 Kumi District**2012/13 Quarter 2****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>		805,207	88,333
Fuel and oils		Conditional transfer for Rural Water	Completed	3,000	0
Output: Construction of dams				72,250	0
LCII: Omatenga				72,250	0
Item: 231007 Other Structures					
Rehabilitation of omatenga dam		Conditional transfer for Rural Water	Completed	72,250	0
Sector: Social Development				8,931	260
LG Function: Community Mobilisation and Empowerment				8,931	260
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,931	260
LCII: Not Specified				8,931	260
Item: 263102 LG Unconditional grants(current)					
CDD Transfers to sub-counties Not Specified	All Parishes	LGMSD (Former LGDP)	N/A	8,931	260
Sector: Accountability				1,894	0
LG Function: Financial Management and Accountability(LG)				1,894	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,894	0
LCII: Not Specified				1,894	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Sub county Council		LGMSD (Former LGDP)	N/A	1,894	0

Vote: 529 Kumi District**2012/13 Quarter 2****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>		796,632	224,492
Sector: Agriculture				91,240	40,832
<i>LG Function: Agricultural Advisory Services</i>				85,490	40,832
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,490	40,832
LCII: Not Specified				85,490	40,832
Item: 263204 Transfers to other gov't units(capital)					
Subcounty		Conditional Grant for NAADS	N/A	85,490	40,832
<i>LG Function: District Production Services</i>				5,750	0
<i>Capital Purchases</i>					
Output: Other Capital				5,750	0
LCII: Boma				5,750	0
Item: 231001 Non-Residential Buildings					
Committed funds for construction of three stance pit latrine	Veterinary offices	Unspent balances – Conditional Grants	Completed	5,750	0
Sector: Works and Transport				230,086	38,481
<i>LG Function: District, Urban and Community Access Roads</i>				190,947	38,481
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				81,874	38,481
LCII: Not Specified				81,874	38,481
Item: 263104 Transfers to other gov't units(current)					
Transfer to Kumi Urban Council		Conditional Grant to feeder roads maintenance workshops	N/A	81,874	38,481
Output: PRDP-Urban unpaved roads rehabilitation (other)				109,073	0
LCII: Boma				53,555	0
Item: 263201 LG Conditional grants(capital)					
Rehabilitation of Dr Opolot road		Roads Rehabilitation Grant	N/A	33,500	0
Rehabilitation of Wiggins road	Wiggins road	Unspent balances – Conditional Grants-PRDP	N/A	20,055	0
LCII: Kanyum				55,518	0
Item: 263201 LG Conditional grants(capital)					
Rehabilitation of Odiit road	Odiit road	Unspent balances – Conditional Grants-PRDP	N/A	22,018	0
Rehabilitation of Oumo road		Roads Rehabilitation Grant	N/A	33,500	0
<i>LG Function: District Engineering Services</i>				39,140	0

Vote: 529 Kumi District**2012/13 Quarter 2****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>		796,632	224,492
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				39,140	0
LCII: Boma				39,140	0
Item: 231001 Non-Residential Buildings					
Completion of District Headquarter Building	District Headquarters	LGMSD (Former LGDP)	Works Underway	21,942	0
Completion of District Headquarter Building		Locally Raised Revenues	Completed	17,198	0
Sector: Education				248,811	140,240
LG Function: Pre-Primary and Primary Education				61,814	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,214	0
LCII: Bazaar				2,174	0
Item: 231001 Non-Residential Buildings					
Reconstruction of blown roof at Kumi Boys P/S-Retention	Kumi Boys Primary school	Unspent balances – Conditional Grants-LGMSD	Completed	2,174	0
LCII: Boma				56,041	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block with office and store at Otiye P/s	Kumi Township P/S	Conditional Grant to SFG	Completed	56,041	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Boma				3,600	0
Item: 231001 Non-Residential Buildings					
Procurement of Amejjei 40 desks and engraving	Kumi township P/S	Conditional Grant to SFG	Completed	3,600	0
LG Function: Secondary Education				186,997	140,240
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				186,997	140,240
LCII: Boma				93,499	39,340
Item: 263104 Transfers to other gov't units(current)					
USE capitation transferred to Bishop Ilukor ss		Construction of Secondary Schools	N/A	93,499	39,340
LCII: Tank				93,499	100,900
Item: 263104 Transfers to other gov't units(current)					
USE capitation transferred to Wiggins ss		Construction of Secondary Schools	N/A	93,499	100,900

Vote: 529 Kumi District**2012/13 Quarter 2****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>		796,632	224,492
Sector: Health				189,178	4,940
<i>LG Function: Primary Healthcare</i>				<i>189,178</i>	<i>4,940</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: Boma				20,000	0
Item: 231007 Other Structures					
Committed funds for fencing	Kumi HCIV	Unspent balances – Conditional Grants-PRDP	Works Underway	20,000	0
Output: Other Capital				38,452	0
LCII: Boma				31,952	0
Item: 231001 Non-Residential Buildings					
Construction of District medical stores		Conditional Grant to PHC - development	Being Procured	31,952	0
LCII: Tank				6,500	0
Item: 231001 Non-Residential Buildings					
Construction of two stance pit latrine at Kumi HC IV		LGMSD (Former LGDP)	Being Procured	6,500	0
Output: PRDP-Theatre construction and rehabilitation				120,000	0
LCII: Tank				120,000	0
Item: 231001 Non-Residential Buildings					
Construction of Theater in Kumi HC IV		Conditional Grant to PHC - development	Being Procured	120,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,726	4,940
LCII: Tank				10,726	4,940
Item: 263104 Transfers to other gov't units(current)					
Transfers to lower health units-Kumi HC IV		Conditional Grant to PHC- Non wage	N/A	10,726	4,940
Sector: Water and Environment				7,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,200</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				4,200	0
LCII: Kanyum				1,000	0
Item: 231007 Other Structures					
Payment of retention for aminanara strugglers farmers for spring protection		Conditional transfer for Rural Water	Completed	1,000	0
LCII: Tank				3,200	0
Item: 314101 Petroleum Products					

Vote: 529 Kumi District**2012/13 Quarter 2****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>		796,632	224,492
Fuel and Lubricants		Conditional transfer for Rural Water	Completed	3,200	0
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Boma				3,000	0
Item: 231007 Other Structures					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	3,000	0
Sector: Social Development				28,947	0
LG Function: Community Mobilisation and Empowerment				28,947	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				28,947	0
LCII: Not Specified				28,947	0
Item: 263102 LG Unconditional grants(current)					
CDD Operations to sub-counties Not Specified		LGMSD (Former LGDP)	N/A	28,947	0
Sector: Public Sector Management				1,170	0
LG Function: Local Government Planning Services				1,170	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,170	0
LCII: Not Specified				1,170	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Kumi Town Council	Twon council	LGMSD (Former LGDP)	N/A	1,170	0

Vote: 529 Kumi District**2012/13 Quarter 2****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>		498,075	147,946
Sector: Agriculture				146,062	69,379
<i>LG Function: Agricultural Advisory Services</i>				146,062	69,379
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				146,062	69,379
LCII: Not Specified				146,062	69,379
Item: 263204 Transfers to other gov't units(capital)					
Subcounty		Conditional Grant for NAADS	N/A	146,062	69,379
Sector: Works and Transport				10,515	10,515
<i>LG Function: District, Urban and Community Access Roads</i>				10,515	10,515
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,515	10,515
LCII: Not Specified				10,515	10,515
Item: 263104 Transfers to other gov't units(current)					
Transfer of road maintenance funds		Uganda Road Fund	N/A	10,515	10,515
Sector: Education				203,575	54,606
<i>LG Function: Pre-Primary and Primary Education</i>				110,076	0
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				81,380	0
LCII: Agaria				81,380	0
Item: 231002 Residential Buildings					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned)	Agaria Alukat P/S	Conditional Grant to SFG-PRDP	Completed	81,380	0
Output: Provision of furniture to primary schools				4,820	0
LCII: Mukongoro				4,820	0
Item: 231001 Non-Residential Buildings					
Procurement of 53 desks and engraving	Mukongoro P/S	Conditional Grant to SFG	Completed	4,820	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,876	0
LCII: Kadami				13,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Nkadami P/s	Kadami P/s	LGMSD (Former LGDP)	N/A	13,000	0
LCII: Kakures				10,876	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					

Vote: 529 Kumi District**2012/13 Quarter 2****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>		498,075	147,946
Kituba P/S	Kituba P/S	LGMSD (Former LGDP)	N/A	10,876	0
<i>LG Function: Secondary Education</i>				93,499	54,606
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,499	54,606
LCII: Mukongoro				93,499	54,606
Item: 263104 Transfers to other gov't units(current)					
USE capitation transferred to Mukongoro ss		Other Transfers from Central Government	N/A	93,499	54,606
Sector: Health				39,328	13,186
<i>LG Function: Primary Healthcare</i>				39,328	13,186
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,264	6,347
LCII: Mukongoro				13,264	6,347
Item: 263104 Transfers to other gov't units(current)					
Transfer to Mukongoro NGO		Conditional Grant to PHC - development	N/A	13,264	6,347
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,064	6,839
LCII: Agaria				3,300	1,900
Item: 263104 Transfers to other gov't units(current)					
Transfers to lower health units-Agaria HC II		Conditional Grant to PHC- Non wage	N/A	3,300	1,900
LCII: Kakures				3,300	0
Item: 263104 Transfers to other gov't units(current)					
Transfers to lower health units-Ongino HC II	Kakures HCII	Conditional Grant to PHC - development	N/A	3,300	0
LCII: Mukongoro				19,463	4,940
Item: 263104 Transfers to other gov't units(current)					
Transfers to lower health units- Mukongoro HC III		Conditional Grant to PHC- Non wage	N/A	19,463	4,940
Sector: Water and Environment				87,604	0
<i>LG Function: Rural Water Supply and Sanitation</i>				85,204	0
<i>Capital Purchases</i>					
Output: Spring protection				13,804	0
LCII: Kodokoto				13,804	0
Item: 231007 Other Structures					

Vote: 529 Kumi District**2012/13 Quarter 2****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>		498,075	147,946
Spring Protection		Conditional transfer for Rural Water	Completed	13,804	0
Output: Shallow well construction				9,800	0
LCII: Not Specified				9,800	0
Item: 231007 Other Structures					
shw	To be determined by Sub county authority	Conditional Grant to PAF monitoring	Completed	9,800	0
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Kadami				20,000	0
Item: 231007 Other Structures					
Borehole drilling under normal grant		Conditional transfer for Rural Water	Completed	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				21,500	0
LCII: Kachaboi				21,500	0
Item: 231007 Other Structures					
Borehole Drilling		Conditional transfer for Rural Water	Completed	21,500	0
Output: Construction of piped water supply system				20,100	0
LCII: Mukongoro				20,100	0
Item: 231007 Other Structures					
Completion of Mukongoro trading center RGC		Conditional transfer for Rural Water	Completed	20,100	0
<i>LG Function: Natural Resources Management</i>				2,400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,400	0
LCII: Mukongoro				2,400	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Mukongoro Sub county	woodlot	LGMSD (Former LGDP)	N/A	2,400	0
Sector: Social Development				10,992	260
<i>LG Function: Community Mobilisation and Empowerment</i>				10,992	260
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,992	260
LCII: Not Specified				10,992	260
Item: 263102 LG Unconditional grants(current)					
CDD Transfers to sub-counties	All Parishes	LGMSD (Former LGDP)	N/A	10,992	260

Vote: 529 Kumi District**2012/13 Quarter 2****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>		791,172	16,988
Sector: Works and Transport				573,168	16,988
LG Function: District, Urban and Community Access Roads				521,291	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				521,291	0
LCII: Not Specified				521,291	0
Item: 263101 LG Conditional grants(current)					
District	District wide	Roads Rehabilitation Grant	N/A	287,621	0
District	District	Unspent balances – Conditional Grants	N/A	233,670	0
LG Function: District Engineering Services				51,877	16,988
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,219	16,988
LCII: Not Specified				15,219	16,988
Item: 231001 Non-Residential Buildings					
Additional works on sub county renovation-	Sub counties of Kanyum, Nyero, Mukonogoro and Kumi	LGMSD (Former LGDP)	Completed	15,219	16,988
Output: Specialised Machinery and Equipment				14,400	0
LCII: Not Specified				14,400	0
Item: 231005 Machinery and Equipment					
Porcurement of computers under support to Northern Uganda to sub counites	All sub counies	LGMSD (Former LGDP)	Completed	14,400	0
Output: Furniture and Fixtures (Non Service Delivery)				22,258	0
LCII: Not Specified				22,258	0
Item: 231006 Furniture and Fixtures					
Procurement of Furniture for Sub counites	All sub counites	Other Transfers from Central Government support to Northern Uganda	Completed	22,258	0
Sector: Education				46,484	0
LG Function: Pre-Primary and Primary Education				46,484	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,503	0
LCII: Not Specified				1,503	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supply of fuel and stationery	Shell and Saol	Unspent balances – Conditional Grants	Completed	1,503	0
Output: Latrine construction and rehabilitation				8,178	0
LCII: Not Specified				8,178	0
Item: 231001 Non-Residential Buildings					

Vote: 529 Kumi District**2012/13 Quarter 2****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>		791,172	16,988
committed funds for Construction of five stance lined latrine	Kapir P/S	Unspent balances – Conditional Grants	Completed	8,178	0
Output: Provision of furniture to primary schools				20,000	0
LCII: Not Specified				20,000	0
Item: 231001 Non-Residential Buildings					
Procurement of 40 desks and engraving to Omatenga, Lke Bisina, Kumi township P/S		Conditional Grant to SFG	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,803	0
LCII: Not Specified				16,803	0
Item: 263101 LG Conditional grants(current)					
Kumi district	All schools	Other Transfers from Central Government	N/A	16,803	0
Sector: Water and Environment				33,401	0
LG Function: Rural Water Supply and Sanitation				33,401	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,424	0
LCII: Not Specified				1,424	0
Item: 231007 Other Structures					
Unspent money paid to Simotech		Unspent balances – Conditional Grants	Completed	1,424	0
Output: Spring protection				1,540	0
LCII: Not Specified				1,540	0
Item: 231007 Other Structures					
Spring protection	PIMOS hardware	Unspent balances – Conditional Grants	Completed	1,540	0
Output: PRDP-Borehole drilling and rehabilitation				30,438	0
LCII: Not Specified				30,438	0
Item: 231007 Other Structures					
Unspent balances for drilling	Royal Techno	Unspent balances – Conditional Grants- PRDP	Completed	9,856	0
Borehole maintenance	All sub counites	Conditional transfer for Rural Water	Completed	20,582	0
Sector: Social Development				13,118	0
LG Function: Community Mobilisation and Empowerment				13,118	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,118	0

Vote: 529 Kumi District

2012/13 Quarter 2

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>		791,172	16,988
LCII: Not Specified				13,118	0
Item: 263102 LG Unconditional grants(current)					
CDD Transfers to sub-counties		LGMSD (Former LGDP)	N/A	13,118	0
Not Specified					
Sector: Public Sector Management				125,000	0
LG Function: District and Urban Administration				125,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				18,000	0
LCII: Not Specified				18,000	0
Item: 231001 Non-Residential Buildings					
Reahabilitation of Admin Block	District	LGMSD (Former LGDP)	Completed	18,000	0
Output: PRDP-Vehicles & Other Transport Equipment				107,000	0
LCII: Not Specified				107,000	0
Item: 231004 Transport Equipment					
Vehicle procured	Kumi District Local Government	LGMSD (Former LGDP)	Completed	107,000	0

Vote: 529 Kumi District**2012/13 Quarter 2****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>		740,891	213,617
Sector: Agriculture				115,777	54,994
<i>LG Function: Agricultural Advisory Services</i>				<i>115,777</i>	<i>54,994</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				115,777	54,994
LCII: Not Specified				115,777	54,994
Item: 263204 Transfers to other gov't units(capital)					
Subcounty		Conditional Grant for NAADS	N/A	115,777	54,994
Sector: Works and Transport				185,748	20,879
<i>LG Function: District, Urban and Community Access Roads</i>				<i>185,748</i>	<i>20,879</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				165,238	13,369
LCII: Not Specified				150,000	0
Item: 231003 Roads and Bridges					
Rehabilitation of District Road	Odiding-Agurut-Checkcheck	Roads Rehabilitation Grant	Completed	150,000	0
LCII: Not Specified				15,238	13,369
Item: 231003 Roads and Bridges					
Roads Rehabilitation	Ogooma-Kalapata	Unspent balances – Conditional Grants	Works Underway	15,238	13,369
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,510	7,510
LCII: Not Specified				7,510	7,510
Item: 263104 Transfers to other gov't units(current)					
Transfer of road maintenance funds		Uganda Road Fund	N/A	7,510	7,510
Output: Multi sectoral Transfers to Lower Local Governments				13,000	0
LCII: Moruita				13,000	0
Item: 263204 Transfers to other gov't units(capital)					
Nyero	Moruita-Kalapata road	Roads Rehabilitation Grant	N/A	13,000	0
Sector: Education				116,898	125,438
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,399</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				22,599	0
LCII: Not Specified				22,599	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block with office and store at Kwarkwar P/s	Kwarkwar P/S	Unspent balances – Conditional Grants	Completed	22,599	0
<i>Lower Local Services</i>					

Vote: 529 Kumi District**2012/13 Quarter 2****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>		740,891	213,617
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Nyero				800	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
O&M for Sub county	Sub county HQs	LGMSD (Former LGDP)	N/A	800	0
LG Function: Secondary Education				93,499	125,438
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,499	125,438
LCII: Nyero				93,499	125,438
Item: 263104 Transfers to other gov't units(current)					
USE capitation transferred to Nyero rock high ss		Construction of Secondary Schools	N/A	93,499	125,438
Sector: Health				266,647	12,046
LG Function: Primary Healthcare				266,647	12,046
<i>Capital Purchases</i>					
Output: Other Capital				51,548	0
LCII: Agurut				16,048	0
Item: 231001 Non-Residential Buildings					
Completion of construction of Agurut HCII	Agurut HCII	Conditional Grant to PHC - development	Completed	16,048	0
LCII: Nyero				6,500	0
Item: 231001 Non-Residential Buildings					
Construction of two stance pit latrine at Nyero HC III		LGMSD (Former LGDP)	Being Procured	6,500	0
LCII: Ogooma				29,000	0
Item: 231001 Non-Residential Buildings					
Completion of OPD block in Ogooma HC II		Conditional Grant to PHC - development	Completed	29,000	0
Output: Staff houses construction and rehabilitation				40,654	0
LCII: Not Specified				3,879	0
Item: 231002 Residential Buildings					
Committed funds for Construction of 2 in 1 staff house with 2 stance lined pit latrine at Agurut HCII	Agurut HCII	Unspent balances – Conditional Grants	Completed	3,879	0
LCII: Nyero				36,775	0
Item: 231002 Residential Buildings					

Vote: 529 Kumi District**2012/13 Quarter 2****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>		740,891	213,617
Committed funds for Construction of 2 in 1 staff house with 2 stance lined pit latrine at Nyero HCII		Unspent balances – Conditional Grants	Works Underway	36,775	0
Output: Maternity ward construction and rehabilitation				54,478	0
LCII: Nyero				54,478	0
Item: 231001 Non-Residential Buildings					
Construction of maternity ward in Nyero HC III		Conditional Grant to PHC - development	Being Procured	54,478	0
Output: OPD and other ward construction and rehabilitation				55,739	0
LCII: Ogooma				55,739	0
Item: 231001 Non-Residential Buildings					
Committed funds for construction for of OPD in Ogooma HCII	Ogooma HCII	Unspent balances – Conditional Grants	Works Underway	55,739	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,264	6,347
LCII: Nyero				13,264	6,347
Item: 263104 Transfers to other gov't units(current)					
Transfers to NGO health units-Nyero		Conditional Grant to PHC- Non wage	N/A	13,264	6,347
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,288	5,700
LCII: Agurut				3,300	1,900
Item: 263104 Transfers to other gov't units(current)					
Transfers to lower health units-Agurut HC II		Conditional Grant to PHC- Non wage	N/A	3,300	1,900
LCII: Nyero				16,988	3,800
Item: 263104 Transfers to other gov't units(current)					
Transfers to lower health units-Nyero HC III		Conditional Grant to PHC- Non wage	N/A	16,988	3,800
Output: Multi sectoral Transfers to Lower Local Governments				30,674	0
LCII: Nyero				30,674	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Nyero HCIII	Nyero HCIII	LGMSD (Former LGDP)	N/A	30,674	0
Sector: Water and Environment				45,300	0
LG Function: Rural Water Supply and Sanitation				45,300	0

Vote: 529 Kumi District**2012/13 Quarter 2****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>		740,891	213,617
<i>Capital Purchases</i>					
Output: Shallow well construction				4,800	0
LCII: Not Specified				4,800	0
Item: 231007 Other Structures					
sk	Sub county authority to determine	Conditional Grant to PAF monitoring	Completed	4,800	0
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Kalapata				20,000	0
Item: 231007 Other Structures					
Borehole Drilling Under Normal grant		Conditional transfer for Rural Water	Completed	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				20,500	0
LCII: Kamenya				20,500	0
Item: 231007 Other Structures					
Borehole Drilling		Conditional transfer for Rural Water	Completed	20,500	0
Sector: Social Development				8,744	260
LG Function: Community Mobilisation and Empowerment				8,744	260
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,744	260
LCII: Not Specified				8,744	260
Item: 263102 LG Unconditional grants(current)					
CDD Transfers to sub-counties Not Specified	All Parishes	LGMSD (Former LGDP)	N/A	8,744	260
Sector: Public Sector Management				1,778	0
LG Function: Local Government Planning Services				1,778	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,778	0
LCII: Not Specified				1,778	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Nyero Sub county	Sub county quarters	LGMSD (Former LGDP)	N/A	1,778	0

Vote: 529 Kumi District**2012/13 Quarter 2****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>		994,527	280,125
Sector: Agriculture				183,142	69,379
<i>LG Function: Agricultural Advisory Services</i>				146,062	69,379
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				146,062	69,379
LCII: Not Specified				146,062	69,379
Item: 263204 Transfers to other gov't units(capital)					
Subcounty		Conditional Grant for NAADS	N/A	146,062	69,379
<i>LG Function: District Production Services</i>				37,080	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,480	0
LCII: Kachelekweny				4,480	0
Item: 231005 Machinery and Equipment					
Procurement of Honey processing equipment	Akolitorom	Unspent balances – Conditional Grants	Completed	4,480	0
Output: PRDP-Market Construction				32,600	0
LCII: Ongino				32,600	0
Item: 231001 Non-Residential Buildings					
Construction of office space and paddocking		Conditional Grant to Agric. Development Centres	Completed	32,600	0
Sector: Works and Transport				83,216	69,879
<i>LG Function: District, Urban and Community Access Roads</i>				15,116	21,380
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				3,811	10,074
LCII: Not Specified				3,811	10,074
Item: 231003 Roads and Bridges					
Roads Rehabilitation	Ongino-Malera	Unspent balances – Conditional Grants	Completed	3,811	10,074
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,306	11,306
LCII: Not Specified				11,306	11,306
Item: 263104 Transfers to other gov't units(current)					
Transfer of road maintenance funds		Uganda Road Fund	N/A	11,306	11,306
<i>LG Function: District Engineering Services</i>				68,100	48,499
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				68,100	48,499
LCII: Not Specified				68,100	48,499
Item: 231001 Non-Residential Buildings					
Renovation of Sub counties	Sub county structures	LGMSD (Former LGDP)	Completed	68,100	48,499

Vote: 529 Kumi District**2012/13 Quarter 2****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>		994,527	280,125
Sector: Education				270,133	11,398
LG Function: Pre-Primary and Primary Education				176,634	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,134	0
LCII: Kachelekweny				9,134	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block with office and store at Akolitorom P/s	Akolitorom P/S	Unspent balances – Conditional Grants	Completed	9,134	0
Output: Latrine construction and rehabilitation				32,972	0
LCII: Aakum				16,972	0
Item: 231001 Non-Residential Buildings					
committed funds for Construction of five stance lined latrine	Aakumi P/S	Unspent balances – Conditional Grants	Completed	16,972	0
LCII: Tisai				16,000	0
Item: 231001 Non-Residential Buildings					
Construction of five stance lined latrine		Conditional Grant to SFG	Completed	16,000	0
Output: PRDP-Teacher house construction and rehabilitation				121,528	0
LCII: Kachelekweny				40,740	0
Item: 231002 Residential Buildings					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned)	Akolitorom P/S	Unspent balances – Conditional Grants-PRDP	Completed	40,740	0
LCII: Kodukul				80,788	0
Item: 231002 Residential Buildings					
Construction and engraving of 2 in one of Teachers houses with a two stance latrine(unligned)	Kacherede P/S	Conditional Grant to SFG-PRDP	Completed	80,788	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,000	0
LCII: Kachelekweny				4,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Totolim P/S	Totolim P/S	LGMSD (Former LGDP)	N/A	4,000	0
LCII: Ongino				5,000	0

Vote: 529 Kumi District**2012/13 Quarter 2****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>		994,527	280,125
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Oseera				4,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Oseera P/S	Oseera P/S	LGMSD (Former LGDP)	N/A	4,000	0
LG Function: Secondary Education				93,499	11,398
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,499	11,398
LCII: Ongino				93,499	11,398
Item: 263104 Transfers to other gov't units(current)					
USE capitation transferred to Ongino ss		Construction of Secondary Schools	N/A	93,499	11,398
Sector: Health				389,657	129,208
LG Function: Primary Healthcare				389,657	129,208
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				31,661	0
LCII: Oseera				31,661	0
Item: 231002 Residential Buildings					
Committed funds for Construction of Staff house including pit latrines at Oseera HCII		Unspent balances – Conditional Grants-PRDP	Works Underway	31,661	0
Output: PRDP-OPD and other ward construction and rehabilitation				59,925	0
LCII: Oseera				59,925	0
Item: 231001 Non-Residential Buildings					
Committed funds for Construction of OPD (Block, 2 two in one stance lined pit latrines) at Oseera HCII	Oseera HCII	Unspent balances – Conditional Grants - PRDP	Works Underway	59,925	0
Output: Specialist health equipment and machinery				25,000	0
LCII: Oseera				25,000	0
Item: 231005 Machinery and Equipment					

Vote: 529 Kumi District**2012/13 Quarter 2****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>		994,527	280,125
Procurement of medical equipment and supplies for Oseera HC II		LGMSD (Former LGDP)	Not Started	25,000	0
Procurement of medical equipment and supplies for Kakures HC II					
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				259,044	122,369
LCII: Kachaboi				259,044	122,369
Item: 263104 Transfers to other gov't units(current)					
Transfer to Kumi Hosp - ,		Conditional Grant to PHC- Non wage	N/A	259,044	122,369
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,027	6,839
LCII: Akide				3,300	1,900
Item: 263104 Transfers to other gov't units(current)					
Transfers to lower health units-Akide HC II		Conditional Grant to PHC- Non wage	N/A	3,300	1,900
LCII: Ongino				10,726	4,940
Item: 263104 Transfers to other gov't units(current)					
Transfers to lower health units-Ongino HC III		Conditional Grant to PHC- Non wage	N/A	10,726	4,940
Sector: Water and Environment				57,387	0
LG Function: Rural Water Supply and Sanitation				55,284	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other Structures					
sw	To be determined by Sub county	Conditional Grant to PAF monitoring	Completed	6,000	0
Output: PRDP-Shallow well construction				4,084	0
LCII: Not Specified				4,084	0
Item: 231007 Other Structures					
Construction of hand dug well		Conditional transfer for Rural Water	Completed	4,084	0
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Morupeded				20,000	0
Item: 231007 Other Structures					

Vote: 529 Kumi District**2012/13 Quarter 2****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>		994,527	280,125
Borehole drilling under Normal grant	Moru peded	Conditional transfer for Rural Water	Completed	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				20,500	0
LCII: Oseera				20,500	0
Item: 231007 Other Structures					
Borehole Drilling	Oseera HCII	Conditional transfer for Rural Water	Completed	20,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,700	0
LCII: Oseera				4,700	0
Item: 263328 Conditional transfers for Rural Water					
Ongino Sub county	Protection of spring at Oseera Parish	LGMSD (Former LGDP)	N/A	4,700	0
<i>LG Function: Natural Resources Management</i>					
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,103	0
LCII: Not Specified				2,103	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Ongino Sub county	Sub county HQs	LGMSD (Former LGDP)	N/A	2,103	0
Sector: Social Development				10,992	260
LG Function: Community Mobilisation and Empowerment				10,992	260
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,992	260
LCII: Not Specified				10,992	260
Item: 263102 LG Unconditional grants(current)					
CDD Transfers to sub-counties Not Specified	All Parishes	LGMSD (Former LGDP)	N/A	10,992	260

Vote: 529 Kumi District

2012/13 Quarter 2

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>		19,067	0
Sector: Education				19,067	0
LG Function: Pre-Primary and Primary Education				19,067	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,067	0
LCII: Not Specified				19,067	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block with office and store at Atapar P/S	Atapar P/S in Kapir	Unspent balances – Conditional Grants	Completed	19,067	0

Vote: 529 Kumi District**2012/13 Quarter 2****Checklist for QUARTER 2 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

2012/13 Quarter 2

Checklist for QUARTER 2 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