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
Name and Signature:
Chief Administrative Officer, Kumi District
Date: 6/7/2013
cc. The LCV Chairperson (District)/ The Mayor (Municipality)

### 2012/13 Quarter 2

#### **Summary: Overview of Revenues and Expenditures**

#### Overall Revenue Performance

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	201,198	61,111	30%
2a. Discretionary Government Transfers	1,444,995	673,076	47%
2b. Conditional Government Transfers	12,124,904	6,034,349	50%
2c. Other Government Transfers	5,654,450	2,014,814	36%
3. Local Development Grant	579,126	275,085	48%
4. Donor Funding	700,278	98,519	14%
Total Revenues	20,704,951	9,156,954	44%

#### Overall Expenditure Performance

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	Cumulative Releases and Expenditure					
	Approved Budget	Cumulative	Cumulative	%	%	%
UShs 000's		Releases	Expenditure	Budget		Releases
				Released	Spent	Spent
1a Administration	4,689,233	1,950,659	1,836,057	42%	39%	94%
2 Finance	212,995	79,591	75,113	37%	35%	94%
3 Statutory Bodies	454,604	232,629	214,557	51%	47%	92%
4 Production and Marketing	1,412,594	646,350	559,688	46%	40%	87%
5 Health	3,423,164	1,262,287	1,097,529	37%	32%	87%
6 Education	7,125,134	3,578,745	3,291,245	50%	46%	92%
7a Roads and Engineering	1,827,413	671,252	247,946	37%	14%	37%
7b Water	638,063	271,361	25,593	43%	4%	9%
8 Natural Resources	274,141	44,671	32,542	16%	12%	73%
9 Community Based Services	434,308	143,833	28,876	33%	7%	20%
10 Planning	167,979	74,327	41,721	44%	25%	56%
11 Internal Audit	45,324	20,717	19,030	46%	42%	92%
Grand Total	20,704,951	8,976,421	7,469,898	43%	36%	83%
Wage Rec't:	7,819,151	3,850,217	3,689,933	49%	47%	96%
Non Wage Rec't:	4,396,796	2,054,469	1,316,925	47%	30%	64%
Domestic Dev't	7,788,726	2,955,902	2,409,671	38%	31%	82%
Donor Dev't	700,278	115,833	53,369	17%	8%	46%

#### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The district received cumulative receipts of Ushs 9,156,954,000 which was 44% performance. The Cumulative release to Departments was Ushs 8,976,421,000 o/w Ushs 7,469,898,000 was cumulatively expended by departments. By the end of the quarter there was a balance of Ushs 180,532,885 on the general fund account( As evidenced by the Bank statement). Of these funds 134,854,424 was for the road fund, 3,750,000/= was from MoGLSD, 1,073,850/= was for DEOs Monitoring and supervision from MoES, 800,000/= was for World AIDS day fromTHETA, Uncondtional Grant transfers to LLGs Ushs 30,233,911, NEMA funds for tree planting Ushs 3,000,000, Unremitted Dec VAT Ushs 1,074,965,Local revenue form LLGs 3,766,710,Development fees Ushs 1,218,404, Payment for market dues receipts Ushs 22,500, Registration fees for CBOs Ushs 23,000, and non refundable fees 700,000/=. These funds

## 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 Atutur market (a revenue collection point) which was relatively new and which operates on the same week day with an already established market in a neighbouring district. Delay in accountability for previously released donor funds led to the low release of funds under BVLF and Global funds.

# **2012/13 Quarter 2**

**Summary: Cummulative Revenue Performance** 

	<b>Cumulative Receipts</b>		Performance
	Approved Budget	Cumulative	%
UShs 000's		Receipts	Budget Received
1. Locally Raised Revenues	201,198	61,111	30%
Other licences	772	392	51%
Agency Fees	42,446	15,313	36%
Educational/Instruction related levies	320	0	0%
Inspection Fees	198	23	12%
Land Fees	14,068	3,210	23%
Liquor licences	110	0	0%
Local Service Tax	29,547	9,098	31%
Market/Gate Charges	26,306	3,028	12%
Miscellaneous		16,828	
Other Fees and Charges	7,181	2,999	42%
Property related Duties/Fees	19,294	1,762	9%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,474	679	12%
Registration of Businesses	· · · · · · · · · · · · · · · · · · ·	233	
Rent & Rates from other Gov't Units	1,918	331	17%
Rent & rates-produced assets-from private entities	11,709	7,053	60%
Animal & Crop Husbandry related levies	5,474	0	0%
Sale of (Produced) Government Properties/assets	33,075	165	0%
Business licences	3,308	0	0%
2a. Discretionary Government Transfers	1,444,995	673,076	47%
Transfer of District Unconditional Grant - Wage	807,292	382,907	47%
Urban Unconditional Grant - Non Wage	61,511	27,736	45%
Transfer of Urban Unconditional Grant - Wage	120,378	57,298	48%
District Unconditional Grant - Non Wage	455,814	205,134	45%
2b. Conditional Government Transfers	12,124,904	6,034,349	50%
Conditional Grant to Tertiary Salaries	87,019	43,510	50%
Conditional Grant to Women Youth and Disability Grant	9,378	4,221	45%
Conditional Grant for NAADS	1,010,443	479,961	48%
Conditional Grant to Secondary Salaries	621,241	310,620	50%
Conditional transfer for Rural Water	558,060	265,442	48%
Conditional Transfer for Non Wage Technical & Farm Schools	117,533	68,561	58%
Conditional Grant to Secondary Education	560,991	373,993	67%
•	4,337,498	2,168,749	50%
Conditional Grant to Primary Salaries  Conditional Grant to SFG	386,492	183,584	48%
Conditional Grant to SPG  Conditional Grant to PHC- Non wage	100,622	47,586	47%
<u> </u>		296,144	67%
Conditional Grant to PAE monitoring	444,216	27,490	
Conditional Grant to Community Dout Assistants Non Wass	58,128		47%
Conditional Grant to Community Devt Assistants Non Wage	2,611	1,235	47%
Conditional Grant to District Hospitals	154,623	73,125	47%
Conditional Grant to PHC Salaries	1,527,631	747,709	49%
Conditional Transfers for Wage Technical & Farm Schools	155,448	77,724	50%
Conditional Grant to District Natural Res Wetlands (Non Wage)	25,205	12,196	48%
Conditional Grant to PHC - development	304,478	121,024	40%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to Functional Adult Lit	10,281	4,862	47%
Conditional Grant to NGO Hospitals	312,101	147,600	47%
Conditional Grant to Agric. Ext Salaries	26,925	13,462	50%

## 2012/13 Quarter 2

### **Summary: Cummulative Revenue Performance**

·	Cumulative Receipts Performance			
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received	
Roads Rehabilitation Grant	734,000	348,600	47%	
Sanitation and Hygiene	166,376	47,580	29%	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%	
Conditional transfers to Special Grant for PWDs	19,579	9,290	47%	
Conditional transfers to School Inspection Grant	13,288	5,614	42%	
Conditional transfers to DSC Operational Costs	31,640	14,963	47%	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	43,200	38%	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,680	7,050	16%	
Conditional transfers to Production and Marketing	141,577	66,955	47%	
2c. Other Government Transfers	5,654,450	2,014,814	36%	
FIEFOC	157,459	0	0%	
NUSAFII	3,790,957	1,676,205	44%	
Unspent balances – UnConditional Grants	126,825	0	0%	
Unspent balances - donor	18,586	0	0%	
Roads maintenance - Uganda Road Fund	423,060	227,228	54%	
CAIIP	34,685	17,342	50%	
Support to Northern Uganda under LGMSD	188,077	94,039	50%	
Unspent balances – Conditional Grants	908,321	0	0%	
Unspent balances – Other Government Transfers	6,479	0	0%	
3. Local Development Grant	579,126	275,085	48%	
LGMSD (Former LGDP)	579,126	275,085	48%	
4. Donor Funding	700,278	98,519	14%	
BAYLOR-Health	69,071	0	0%	
BAYLOR-OVC	64,808	0	0%	
DCI	1,425	0	0%	
BVLF	241,311	10,000	4%	
SDS-USAID	72,000	38,209	53%	
SDS -HEALTH	55,188	37,594	68%	
PREFPA	36,819	0	0%	
PCY(GTZ)	30,800	0	0%	
Global fund	102,000	4,848	5%	
Donor Funding-AHIS	20,000	4,440	22%	
SDS-PLANNING UNIT	6,856	3,428	50%	
Total Revenues	20,704,951	9,156,954	44%	

#### $\label{lem:condition} \textbf{(i) Cummulative Performance for Locally Raised Revenues}$

No produced govt properties were sold in the quarter; Market/gate charges were low due to under performance of markets; LST increased due to increase in salaries and unforeseen remittences from persons not in the district; No Collections from animal & crop husbandry because one of the two markets was almost non functional in Atutur.

#### (ii) Cummulative Performance for Central Government Transfers

Balances for district NUSAF sub projects for last financial year were remitted in this financial year

#### (iii) Cummulative Performance for Donor Funding

The PREPFA programme is winding up and funds have not been remitted due to delayed accountabilities

### 2012/13 Quarter 2

### **Summary: Department Performance and Plans by Workplan**

#### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	696,084	296,846	43%	174,021	153,444	88%
Locally Raised Revenues	60,619	7,341	12%	15,155	2,800	18%
Multi-Sectoral Transfers to LLGs	151,140	75,570	50%	37,785	37,785	100%
District Unconditional Grant - Non Wage	108,309	31,708	29%	27,077	21,746	80%
Urban Unconditional Grant - Non Wage	61,511	30,756	50%	15,378	15,378	100%
Transfer of Urban Unconditional Grant - Wage	120,378	54,408	45%	30,095	27,204	90%
Transfer of District Unconditional Grant - Wage	194,127	97,064	50%	48,532	48,532	100%
Development Revenues	3,993,149	1,653,813	41%	1,010,015	35,375	4%
Donor Funding	1,425	1,425	100%	1,425	0	0%
LGMSD (Former LGDP)	161,107	68,488	43%	40,277	28,125	70%
Unspent balances - Conditional Grants	14,212	0	0%	14,212	0	0%
Other Transfers from Central Government	3,790,957	1,571,176	41%	947,739	888	0%
Multi-Sectoral Transfers to LLGs	25,449	12,724	50%	6,362	6,362	100%
Total Revenues	4,689,233	1,950,659	42%	1,184,036	188,819	16%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	696,084	149,018	21%	127,470	86,433	68%
Wage	314,505	97,064	31%	48,532	48,532	100%
Non Wage	381,579	51,954	14%	78,938	37,901	48%
Development Expenditure	3,993,149	1,687,039	42%	999,056	1,672,126	167%
Domestic Development	3,991,725	1,687,039	42%	997,632	1,672,126	168%
Donor Development	1,425	0	0%	1,425	0	0%
Total Expenditure	4,689,233	1,836,057	39%	1,126,526	1,758,559	156%
C: Unspent Balances:						
Recurrent Balances		147,828	21%			
Development Balances		-33,226	-1%			
Domestic Development		-34,651	-1%			
Donor Development		1,425	100%			
Total Unspent Balance (Provide details as an annex)		114,602	2%			

Under total reciepts of 1,950,659,000 the revenue is at 42% overall cummulative and this includes also specifically NUSAF2 that contribute a percentage of 41% (NUSAF 1,571,176,000 as shown in the above summary and this is mainly because of NUSAF2 funds under FY2011/12 that were rolled over to FY 2012/13. The analysis of expenditure however indicates that the supplenetary funds and actual quarterly funds received under domestic development (NUSAF2) was part of NUSAF monies that have not been disbursed to the respective NUSAF2 community sub project accounts by the end of the quarter. Preliminary activities have to be done to build the capacity of the community groups before the funds are transffered to their respective sub project accounts and these unspent monies accrue from NUSAF account, part of LGMSD Account balance specifically for Renovation of the Administration Block & Procurement of the Vehicle under PRPD account balance. The monies for procurement of the vehicle have been left to accumulate until its procurement in the fourth quarter.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

# **2012/13 Quarter 2**

### Workplan 1a: Administration

Function, Indicator	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..

## **2012/13 Quarter 2**

#### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	198,941	77,697	39%	49,735	38,656	78%
Locally Raised Revenues	36,964	8,000	22%	9,241	0	0%
District Unconditional Grant - Non Wage	62,991	20,204	32%	15,748	13,909	88%
Transfer of District Unconditional Grant - Wage	98,986	49,493	50%	24,746	24,746	100%
Development Revenues	14,053	1,894	13%	8,372	0	0%
Unspent balances - Other Government Transfers	6,479	0	0%	6,479	0	0%
Multi-Sectoral Transfers to LLGs	7,574	1,894	25%	1,894	0	0%
Total Revenues	212,995	79,591	37%	58,108	38,656	67%
Recurrent Expenditure	198,941	75,113	38%	55,735	45,732	82%
B: Overall Workplan Expenditures:						
Wage	98,986	48,952	49%	24,746	24,476	99%
Non Wage	99.956	26,161	26%	30,989	21,256	69%
Development Expenditure	14,053	0	0%	2,372	0	0%
Domestic Development	14,053	0	0%	2,372	0	0%
Donor Development	0	0		0	0	
Total Expenditure	212,995	75,113	35%	58,108	45,732	79%
C: Unspent Balances:						
Recurrent Balances		2,584	1%			
Development Balances		1,894	13%			
Domestic Development		1,894	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,477	2%			

The department received cumulative receipts of Ushs 79,591,000 in quarter a total of 38,656,000 which translates to 67% of the quarterly budget. The revenue was mainly from unconditional grant. Nothing was received from local revenue. The expenditure was mainly payment of staff salaries, transport allowance, lunch allowance, airtime, travel to kampala on official duties, fuel for generator, sensitisation and mobilisation of local revenue and verification of remittances of 35% at the sub counties.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(I	(G)	
Date for submitting the Annual Performance Report	30/06/2013	31/12/2012
Value of LG service tax collection	28140000	8699582
Date of Approval of the Annual Workplan to the Council	30/05/2012	21/01/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/06/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2013	28/09/2013
Function Cost (UShs '000)	212,995	75,113
Cost of Workplan (UShs '000):	212,995	75,113

Procurement of fuel order books, LPOs and Goods Received Notes. Much of the expenditure was recurrent.

# **2012/13** Quarter 2

### Workplan 3: Statutory Bodies

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	_					
Recurrent Revenues	351,239	129,264	37%	93,889	64,257	68%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	31,640	14,963	47%	7,910	7,053	89%
Conditional transfers to Salary and Gratuity for LG ele	112,320	43,200	38%	28,080	21,600	77%
Conditional transfers to Councillors allowances and E2	43,680	7,050	16%	10,920	2,988	27%
Locally Raised Revenues	39,384	16,179	41%	9,846	9,720	99%
Unspent balances – Other Government Transfers	8,105	0	0%	8,105	0	0%
District Unconditional Grant - Non Wage	32,241	9,398	29%	8,060	4,039	50%
Transfer of District Unconditional Grant - Wage	32,349	16,174	50%	8,087	8,087	100%
Development Revenues	103,365	103,365	100%	0	103,365	
Unspent balances - UnConditional Grants	103,365	103,365	100%	0	103,365	
Total Revenues	454,604	232,629	51%	93,889	167,621	179%
B: Overall Workplan Expenditures:  Recurrent Expenditure	351,239	104,910	30%	93,889	59,296	63%
Wage	168,069	43,200	26%	42,017	21,600	51%
Non Wage	183,170	61,710	34%	51,871	37,696	73%
Development Expenditure	103,365	109,647	106%	0	109,647	1370
Domestic Development	103,365	109,647	106%	0	109,647	
Donor Development	005,505	0	100%	0	0	
Total Expenditure	454,604	214,557	47%	93,889	168,944	180%
C: Unspent Balances:	, ,,,,	7		/	7	
Recurrent Balances		24,354	7%			
Development Balances		-6,283	-6%			
Domestic Development		-6,283	-6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,072	4%			

The sector cummulatively received 232,629,000 and in the second qtr we received 167,621,000 of which 103,365,000 under under development expenditure was for the procurement of chairmans vehicle under Equalisation Grant. However, the departmental cummulative total expenditure was 214,557,000. There was over expenditure due to fluctuation of the dollar rate against the original plan, implying there was re allocation of 6,283,000 done to offset the defeciet for procurement of the chairmans Vehicle.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared		159
No. of Land board meetings		3
No.of Auditor Generals queries reviewed per LG	4	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	454,604 <b>454,604</b>	214,557 214,557

# **2012/13 Quarter 2**

### Workplan 3: Statutory Bodies

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

# **2012/13 Quarter 2**

### Workplan 4: Production and Marketing

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	333,212	158,805	48%	56,524	77,463	137%
Conditional Grant to Agric. Ext Salaries	26,925	13,462	50%	6,731	6,731	100%
Conditional transfers to Production and Marketing	141,577	66,955	47%	8,615	31,561	366%
Locally Raised Revenues	2,414	0	0%	603	0	0%
Unspent balances - UnConditional Grants	1,323	0	0%	331	0	0%
District Unconditional Grant - Non Wage	4,108	808	20%	1,027	808	79%
Transfer of District Unconditional Grant - Wage	156,866	77,580	49%	39,216	38,363	98%
Development Revenues	1,079,382	487,545	45%	302,050	230,494	76%
Conditional Grant for NAADS	1,010,443	479,961	48%	252,611	227,350	90%
Donor Funding	20,000	4,440	22%	5,000	0	0%
Locally Raised Revenues	6,000	3,144	52%	1,500	3,144	210%
Unspent balances – Conditional Grants	42,940	0	0%	42,940	0	0%
Total Revenues	1,412,594	646,350	46%	358,574	307,957	86%
B: Overall Workplan Expenditures:		0.1-00	- 0 - 1			
Recurrent Expenditure	333,212	94,788	28%	65,234	53,141	81%
Wage	183,791	76,726	42%	45,948	38,363	83%
Non Wage	149,421	18,062	12%	19,286	14,778	77%
Development Expenditure	1,079,382	464,900	43%	305,771	230,060	75%
Domestic Development	1,059,382	464,900	44%	300,771	230,060	76%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	1,412,594	559,688	40%	371,005	283,201	76%
C: Unspent Balances:						
Recurrent Balances		64,017	19%			
Development Balances		22,645	2%			
Domestic Development		18,205	2%			
Donor Development		4,440	22%			
Total Unspent Balance (Provide details as an annex)		86,662	6%			

The Department cumulatively received 646,350,000 of which 559,688,000 was spent leaving unspent balance of Ushs 86,662,000 . In quarter two,the department received 307,957,000 and spent 283,201,000. The under spending is due to funds under contracts that are not yet awarded as the contract committee was not constituted. Under PMG there was over reciept shown in Recurrent activities. The system when importing IPFs captured all PMG grant as recurrent instead of dividing into Development and Recurrent there is therefore need to correct this anormally. There was also over perfomance in receipts to the department in locally raised revenue, this was due to reallacation for co-funding.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	7	0
Function Cost (UShs '000)	987,116	456,869
Function: 0182 District Production Services		

# **2012/13 Quarter 2**

### Workplan 4: Production and Marketing

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

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

## 2012/13 Quarter 2

#### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	2,311,923	1,087,291	47%	561,539	529,865	94%
Conditional Grant to PHC Salaries	1,527,631	747,709	49%	381,908	373,854	98%
Conditional Grant to PHC- Non wage	100,622	47,586	47%	25,155	22,431	89%
Conditional Grant to District Hospitals	154,623	73,125	47%	38,656	34,469	89%
Conditional Grant to NGO Hospitals	312,101	147,600	47%	78,025	69,575	89%
Sanitation and Hygiene	166,376	47,580	29%	25,152	22,428	89%
Locally Raised Revenues	2,414	8,180	339%	603	2,608	432%
District Unconditional Grant - Non Wage	22,108	9,000	41%	5,527	4,500	81%
Transfer of District Unconditional Grant - Wage	26,048	6,512	25%	6,512	0	0%
Development Revenues	1,111,241	174,996	16%	414,775	62,156	15%
Conditional Grant to PHC - development	304,478	121,024	40%	76,119	44,905	59%
Donor Funding	502,389	44,472	9%	89,032	17,251	19%
LGMSD (Former LGDP)	38,000	9,500	25%	9,500	0	0%
Unspent balances - Conditional Grants	231,374	0	0%	231,374	0	0%
Multi-Sectoral Transfers to LLGs	35,000	0	0%	8,750	0	0%
Total Revenues	3,423,164	1,262,287	37%	976,314	592,021	61%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	2,311,923	1,051,910	45%	560,974	536,220	96%
Wage	1,553,679	747,709	48%	388,420	373,854	96%
Non Wage	758,244	304,201	40%	172,555	162,366	94%
Development Expenditure	1,111,240	45,619	4%	415,340	23,057	6%
Domestic Development	608,851	0	0%	316,808	0	0%
Donor Development	502,389	45,619	9%	98,532	23,057	23%
Total Expenditure	3,423,163	1,097,529	32%	976,314	559,277	57%
C: Unspent Balances:						
Recurrent Balances		35,381	2%			
Development Balances		129,377	12%			
Domestic Development		130,524	21%			
Donor Development		-1,147	0%			
Total Unspent Balance (Provide details as an annex)		164,758	5%			

The Sector cummulatively received 1,256,715,000 of which 1,097,529,000 was cummulativel spent. However, in Q2 the department received 592,021,000 and was able to spend 559,277,000, Cummulatively the unspent balances stands at 5% (164,758,000) as evidenced by the bank reconciliations and part of the unspent balances are relected in PHC, PREFA,BAYLOR,SDS and PRDP accounts and reasons advanced for these are as follows:- (a) All the development funds haave not been spent due to incomplete procurement process. Contracts have not been awarded since the contracts committee is not yet constituted. There was re allocation to the department to motivate Doctors under Loca revenue and this reflected over performance under the budget line item

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0881 Primary Healthcare

# **2012/13 Quarter 2**

### Workplan 5: Health

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance
No. of VHT trained and equipped (PRDP)	(0000000	60
Value of essential medicines and health supplies delivered to health facilities by NMS	60000000	97159957
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	12
%age of approved posts filled with trained health workers	50	45
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000	4793
No. and proportion of deliveries in the District/General hospitals	1800	913
Number of total outpatients that visited the District/ General Hospital(s).	58000	32438
Number of inpatients that visited the NGO hospital facility	9000	3349
No. and proportion of deliveries conducted in NGO hospitals facilities.	800	619
Number of outpatients that visited the NGO hospital facility	37000	15366
Number of outpatients that visited the NGO Basic health facilities	22200	8301
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	43
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2520	922
Number of trained health workers in health centers	100	80
No.of trained health related training sessions held.	8	8
Number of outpatients that visited the Govt. health facilities.	255012	95558
Number of inpatients that visited the Govt. health facilities.	8600	1922
No. and proportion of deliveries conducted in the Govt. health facilities	4590	1973
%age of approved posts filled with qualified health workers	54	47
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	70
No. of children immunized with Pentavalent vaccine		2967
No. of new standard pit latrines constructed in a village		853
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		1397
No of staff houses constructed	2	1
No of staff houses constructed (PRDP)	2	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	2	0
No of theatres constructed (PRDP)	1	0
Value of medical equipment procured	25000000	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	3,423,163 <b>3,423,163</b>	1,097,529 1,097,529

Contracts not awared for new projects (Theater in Kumi HC, OPD in Aterai, Maternity ward in Nyero HC and pit latrines in Kumi HC and Nyero HC). Payment for completed staff house in Agurut not made as committed funds have not been remitted back from the center.

# **2012/13 Quarter 2**

#### Workplan 6: Education

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duaget	Outturn		Quarter	Outturn	
Recurrent Revenues	6,408,041	3,376,675	53%	1,602,010	1,694,573	106%
Conditional Grant to Tertiary Salaries	87,019	43,510	50%	21,755	21,755	100%
Conditional Grant to Primary Salaries	4,337,498	2,168,749	50%	1,084,374	1,084,374	100%
Conditional Grant to Secondary Salaries	621,241	310,620	50%	155,310	155,310	100%
Conditional Grant to Primary Education	444,216	296,144	67%	111,054	148,072	133%
Conditional Grant to Secondary Education	560,991	373,993	67%	140,248	186,996	133%
Conditional transfers to School Inspection Grant	13,288	5,614	42%	3,322	2,292	69%
Conditional Transfers for Wage Technical & Farm Sch	155,448	77,724	50%	38,862	38,862	100%
Conditional Transfers for Non Wage Technical & Farr	117,533	68,561	58%	29,383	39,178	133%
Locally Raised Revenues	7,241	2,500	35%	1,810	2,500	138%
District Unconditional Grant - Non Wage	12,325	5,639	46%	3,081	2,424	79%
Transfer of District Unconditional Grant - Wage	51,241	23,621	46%	12,810	12,810	100%
Development Revenues	717,093	202,070	28%	335,667	86,961	26%
Conditional Grant to SFG	386,492	183,584	48%	96,623	86,961	90%
LGMSD (Former LGDP)	45,000	18,486	41%	11,250	0	0%
Unspent balances – Conditional Grants	208,525	0	0%	208,525	0	0%
Multi-Sectoral Transfers to LLGs	77,076	0	0%	19,269	0	0%
Total Revenues	7,125,134	3,578,745	50%	1,937,677	1,781,534	92%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	6,408,041	3,291,245	51%	1,602,010	1,640,783	102%
Wage	5,252,447	2,597,293	49%	1,313,112	1,284,182	98%
Non Wage	1,155,594	693,952	60%	288,899	356,601	123%
Development Expenditure	717,093	0	0%	335,667	0	0%
Domestic Development	717,093	0	0%	335,667	0	0%
Donor Development	0	0		0	0	
Total Expenditure	7,125,133	3,291,245	46%	1,937,677	1,640,783	85%
C: Unspent Balances:						
Recurrent Balances		85,430	1%			
Development Balances		202,070	28%			
Domestic Development		202,070	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		287,500	4%			

The department received cumulative amount of Ushs 3,578,745,000 but in quarter two alone the department received Ushs 1,781,534,000. However the contracts have not been awarded as the Contract Committeee have not been constituted and Members have not been approved by Ministry by the end of the quarter and this implies that actual implementation of development projects have not started and unspent balances have been evidenced by the bank statements for Education Committee account, LGMSD account, PRDP account.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance
	•	

Function: 0781 Pre-Primary and Primary Education

# **2012/13 Quarter 2**

### Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1009	1005
No. of qualified primary teachers	1009	1009
No. of pupils enrolled in UPE	73000	71094
No. of pupils sitting PLE		4025
No. of classrooms constructed in UPE	8	0
No. of classrooms constructed in UPE (PRDP)	4	0
No. of latrine stances constructed	10	0
No. of latrine stances constructed (PRDP)	15	0
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	173	0
No. of primary schools receiving furniture (PRDP)	12	0
Function Cost (UShs '000)	5,498,806	2,464,893
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	234	234
No. of students sitting O level		1900
No. of students enrolled in USE		4802
Function Cost (UShs '000)	1,182,232	716,301
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	15	15
No. of students in tertiary education		261
Function Cost (UShs '000)	360,000	60,617
Function: 0784 Education & Sports Management and Insp	ection	
No. of primary schools inspected in quarter	91	72
No. of inspection reports provided to Council		72
Function Cost (UShs '000)	84,095	49,434
Function: 0785 Special Needs Education		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 <b>7,125,133</b>	<i>0</i> 3,291,245

Just like quarter 1, no physical performance was registered in 2nd quarter. This was due to the fact that no pyhsical works had commenced owing to delays in the procurement process.

## 2012/13 Quarter 2

### Workplan 7a: Roads and Engineering

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,461,732	596,871	41%	567,204	310,778	55%
Roads Rehabilitation Grant	734,000	348,600	47%	183,500	165,100	90%
Locally Raised Revenues	3,621	0	0%	905	0	0%
Unspent balances - Other Government Transfers	221,756	0	0%	221,756	0	0%
Other Transfers from Central Government	457,745	227,228	50%	149,890	134,854	90%
District Unconditional Grant - Non Wage	6,162	2,819	46%	1,541	1,212	79%
Transfer of District Unconditional Grant - Wage	38,448	18,224	47%	9,612	9,612	100%
Development Revenues	365,682	74,381	20%	166,890	8,500	5%
Roads Rehabilitation Grant	0	0	0%	0	0	
LGMSD (Former LGDP)	21,942	5,152	23%	5,485	0	0%
Locally Raised Revenues	17,198	12,750	74%	4,300	8,500	198%
Unspent balances - Conditional Grants	100,627	0	0%	100,627	0	0%
Other Transfers from Central Government	188,077	47,019	25%	47,019	0	0%
Multi-Sectoral Transfers to LLGs	37,838	9,459	25%	9,459	0	0%
Total Revenues	1,827,413	671,252	37%	734,094	319,278	43%
B: Overall Workplan Expenditures:	1 461 721	121 225	9%	554 673	100.244	18%
Recurrent Expenditure	1,461,731	131,325		554,673	100,244	
Wage	38,448	19,224	50%	9,612	9,612	100%
Non Wage	1,423,283 365,682	112,101	8%	545,061	90,632	17% 65%
Development Expenditure	,	116,621	32%	179,421	116,621	/-
Domestic Development	365,682	116,621	32%	179,421	116,621	65%
Donor Development	1 927 412	0	1.407	724 004	0	20.07
Total Expenditure	1,827,413	247,946	14%	734,094	216,865	30%
C: Unspent Balances:						
Recurrent Balances		465,546	32%			
Development Balances		-42,240	-12%			
Domestic Development		-42,240	-12%			
D D 1		0				
Donor Development		U				

The department cumulatively received 671,252,000/= and spent 247,946,000. However in quarter two, the department received Ushs 319,278,000 and was able to spend 206,865,000. The department still has unspent balances and the critical reasons that led to the non utilization of the funds include among others and this applies to other departments as well:-

- •The level of implementation has generally not kick started since the procurement process has not been concluded as there was a delay in approving the proposed Members of the Contract Committee by Ministry.
- •There was also change of policy from contracting to force on account mode of implementation and the guidelines to be followed were not ready by the end of the quarter

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0481 District, Urban and Community Access Roads

## **2012/13 Quarter 2**

### Workplan 7a: Roads and Engineering

Function, Indicator	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
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,600,196	170,921
Function Cost (UShs '000)	227,217	77,025
Cost of Workplan (UShs '000):	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

## 2012/13 Quarter 2

#### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	9,488	4,744	50%	2,372	2,372	100%
Transfer of District Unconditional Grant - Wage	9,488	4,744	50%	2,372	2,372	100%
Development Revenues	628,575	266,617	42%	206,505	125,927	61%
Conditional transfer for Rural Water	558,060	265,442	48%	139,515	125,927	90%
Unspent balances - Conditional Grants	65,815	0	0%	65,815	0	0%
Multi-Sectoral Transfers to LLGs	4,700	1,175	25%	1,175	0	0%
Total Revenues	638,063	271,361	43%	208,877	128,299	61%
B: Overall Workplan Expenditures:  Recurrent Expenditure	9,488	2,372	25%	2,371	2,372	100%
Recurrent Expenditure  Wage	9,488	2,372	25%	2,371	2,372	100%
Non Wage	0,400	0	2370	2,371	0	100 %
Development Expenditure	628,575	23,221	4%	206,506	19,226	9%
Domestic Development	628,575	23,221	4%	206,506	19,226	9%
Donor Development	0	0	.,.	0	0	
Total Expenditure	638,063	25,593	4%	208,877	21,598	10%
C: Unspent Balances:						
Recurrent Balances		2,372	25%			
Development Balances		243,396	39%			
Domestic Development		243,396	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		245,768	39%			

The department cumulative receipts and expenditure stands at shs 271,361,000/= and 25,593,000/= respectively. However the quarterly receipts and exependiture is 128,299,000/= and 21,598,000/= resectively and the unspent balances stands at 39% and the reasons for non utilization of the funds are for the Second quarter is that the contracts committee has not been constituted to award contracts as the District awaits the confirmation for the names already sent, though the evaluation process is complete.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0981 Rural Water Supply and Sanitation

# 2012/13 Quarter 2

### Workplan 7b: Water

Function, Indicator	Approved Budget and	<b>Cumulative Expenditure</b>
	Planned outputs	and Performance
No. of water facility user committees trained (PRDP)	8	0
No. of supervision visits during and after construction	70	10
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	29	11
No. of water points rehabilitated	18	0
% of rural water point sources functional (Shallow Wells )	80	97
No. of water pump mechanics, scheme attendants and caretakers trained	0	9
No. of water user committees formed.	35	0
No. Of Water User Committee members trained	53	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	0
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	15	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	3	0
No. of deep boreholes rehabilitated	7	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
No. of deep boreholes rehabilitated (PRDP)	11	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of dams constructed	1	0
Function Cost (UShs '000)	614,063	25,593
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	1	0
Function Cost (UShs '000)	24,000	0
Cost of Workplan (UShs '000):	638,063	25,593

there is still no physical outputs becouse of the same issue of the non existance of the contracts committee

## 2012/13 Quarter 2

### Workplan 8: Natural Resources

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	94,497	42,698	45%	23,624	20,750	88%
Conditional Grant to District Natural Res Wetlands	25,205	12,196	48%	6,301	5,895	94%
Locally Raised Revenues	7,241	0	0%	1,810	0	0%
District Unconditional Grant - Non Wage	12,325	5,639	46%	3,081	2,424	79%
Transfer of District Unconditional Grant - Wage	49,727	24,864	50%	12,432	12,432	100%
Development Revenues	179,644	3,946	2%	46,628	1,973	4%
LGMSD (Former LGDP)	7,891	3,946	50%	1,973	1,973	100%
Unspent balances - Conditional Grants	2,289	0	0%	2,289	0	0%
Other Transfers from Central Government	164,960	0	0%	41,240	0	0%
Multi-Sectoral Transfers to LLGs	4,503	0	0%	1,126	0	0%
Total Revenues	274,141	46,644	17%	70,252	22,723	32%
B: Overall Workplan Expenditures:  Recurrent Expenditure	94,498	30,018	32%	23,624	17,586	74%
Wage	49.727	24.864	50%	12,432	12,432	100%
Non Wage	44,771	5,154	12%	11,193	5,154	46%
Development Expenditure	194,643	2,524	1%	49,378	2,524	5%
Domestic Development	194,643	2,524	1%	49,378	2,524	5%
Donor Development	0	0		0	0	
Total Expenditure	289,141	32,542	11%	73,002	20,110	28%
C: Unspent Balances:						
Recurrent Balances		12,681	13%			
Development Balances		-551	0%			
Domestic Development		-551	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)	-	14,102	5%			

The Department cumulatively received revenue amounting to UGX 46,644,000 and in quarter two received Ushs 22,723,000. The Department was able to meet quarterly total expenditure of UGX 20,110,000/-. Under Development expenditure; the department was able to spend UGX 2,524,000/- out of the planned UGX 49,378,000/-. The big variation is because the funding for development activities that were to be supported by the Farm Income Enhancement and Forestry Conservation project (FIEFOC) and NEMA for tree planting were not received by the department. The Department has unspent balances totaling to UGX 14,102,000 which will be rolled over to Quarter 3 to cater for implementation of rolled over activities.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0983 Natural Resources Management

# **2012/13 Quarter 2**

### Workplan 8: Natural Resources

Function, Indicator	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, cunduct 6 environment/wetlands compliance field visits, initiate the process of formulating the Sub-county 3 Wetlands Action Plans (SWAPs).

## 2012/13 Quarter 2

### Workplan 9: Community Based Services

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	172,061	57,468	33%	33,849	30,887	91%
Conditional Grant to Functional Adult Lit	10,281	4,862	47%	2,570	2,292	89%
Conditional Grant to Community Devt Assistants Non	2,611	1,235	47%	653	582	89%
Conditional Grant to Women Youth and Disability Gra	9,378	4,221	45%	2,345	1,876	80%
Conditional transfers to Special Grant for PWDs	19,579	9,290	47%	4,895	4,395	90%
Locally Raised Revenues	4,827	0	0%	1,207	0	0%
Unspent balances – UnConditional Grants	20,078	0	0%	0	0	
Unspent balances – Other Government Transfers	16,586	0	0%	0	0	
District Unconditional Grant - Non Wage	8,216	3,759	46%	2,054	1,616	79%
Transfer of District Unconditional Grant - Wage	80,505	34,101	42%	20,126	20,126	100%
Development Revenues	262,247	85,214	32%	60,174	37,633	63%
Donor Funding	169,608	62,069	37%	37,014	37,633	102%
LGMSD (Former LGDP)	85,579	21,380	25%	21,395	0	0%
Multi-Sectoral Transfers to LLGs	7,060	1,765	25%	1,765	0	0%
Total Revenues	434,308	142,682	33%	94,023	68,520	73%
B: Overall Workplan Expenditures:	172 071	21.126	120	10.176	11.100	269
Recurrent Expenditure	172,061	21,126	12%	42,176	11,138	26%
Wage	80,505	0	0%	20,126	0	0%
Non Wage	91,556	21,126	23%	22,049	11,138	51%
Development Expenditure	262,247	7,750	3%	51,848	7,750	15%
Domestic Development	92,639	0	0%	16,414	0	0% 22%
Donor Development	169,608	7,750	5%	35,434	7,750	
Total Expenditure	434,308	28,876	7%	94,023	18,888	20%
C: Unspent Balances:						
Recurrent Balances		37,493	22%			
Development Balances		77,464	30%			
Domestic Development		23,145	25%			
Donor Development		54,319	32%			
Total Unspent Balance (Provide details as an annex)		113,805	26%			

Over all the department cummulatively has received 142,682,000 and spent 28,876,000. However cummulatively the total unspent balanaces were reflected as 113,894,000/=. The reason for perfomance is because Some funds (PCY, CDD) were not transferred to the department because of break down in IFMS. Besides, some of the Funds while in the account were not spent because Sub-counties did not submit fundable projects hence this accounts for substantive ammounts of cash in the CDD account. Some funds for FAL were not utilized because of failure of the IFMS to remit funds to Imprest account and yet they had already been requisitioned for. On the other hand no funds from Baylor (Donor) have yet been received in the district hence accounting for poor perfomance of donor section.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1081 Community Mobilisation and Empowerment

## 2012/13 Quarter 2

### Workplan 9: Community Based Services

Function, Indicator	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) Cost of Workplan (UShs '000):	434,308 <b>434,308</b>	28,876 28,876

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

## 2012/13 Quarter 2

#### Workplan 10: Planning

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	133,406	54,459	41%	33,687	27,877	83%
Conditional Grant to PAF monitoring	58,128	27,490	47%	14,532	12,958	89%
Locally Raised Revenues	7,241	0	0%	1,810	0	0%
Unspent balances - Other Government Transfers	1,929	0	0%	1,929	0	0%
District Unconditional Grant - Non Wage	25,618	10,946	43%	6,405	5,907	92%
Transfer of District Unconditional Grant - Wage	40,490	16,023	40%	9,011	9,011	100%
Development Revenues	34,573	19,869	57%	8,643	8,663	100%
Donor Funding	6,856	3,428	50%	1,714	1,714	100%
LGMSD (Former LGDP)	19,922	12,543	63%	4,981	5,000	100%
Multi-Sectoral Transfers to LLGs	7,795	3,898	50%	1,949	1,949	100%
Total Revenues	167,979	74,327	44%	42,330	36,540	86%
B: Overall Workplan Expenditures:  Recurrent Expenditure	133,406	36,004	27%	33,688	18,994	56%
*	· · · · · · · · · · · · · · · · · · ·	,			,	
Wage	40,490	18,022	45%	10,122	9,011	89%
Non Wage	92,916	17,982	19%	23,566	9,983	42%
Development Expenditure	34,573	5,718	17%	8,642	5,718	66%
Domestic Development	27,717	5,718	21%	6,929	5,718	83% 0%
Donor Development	6,856	0	0%	1,713	0	
Total Expenditure	167,979	41,721	25%	42,330	24,712	58%
C: Unspent Balances:						
Recurrent Balances		18,455	14%			
Development Balances		14,151	41%			
Domestic Development		10,723	39%			
Donor Development		3,428	50%			
Total Unspent Balance (Provide details as an annex)		32,606	19%			

The department cumulatively received Ushs 76,327,000 and in a quarter received 36,540,000 but cumulative expenditure stands at 25% and this has been attributed to unspent monies because the development budget has not been utlised as award process was not concluded as contract Committee was not constituted and approval not finalised by the Ministry by the end of the quarter

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	4	2
Function Cost (UShs '000)  Cost of Workplan (UShs '000):	167,979 <b>167,979</b>	41,721 41,721

Porjects of previous year monitored and the implementation of the projects for this Finanacial year have not yet started as the Contract Committee is not constituted to make awards.

## **2012/13 Quarter 2**

### Workplan 11: Internal Audit

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	45,324	22,226	49%	11,331	10,783	95%
Locally Raised Revenues	6,034	3,017	50%	1,509	1,509	100%
District Unconditional Grant - Non Wage	10,270	4,699	46%	2,568	2,020	79%
Transfer of District Unconditional Grant - Wage	29,019	14,509	50%	7,255	7,255	100%
Total Revenues	45,324	22,226	49%	11,331	10,783	95%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	45,324	19,030	42%	11,331	10,012	88%
Wage	29,019	14,508	50%	7,255	7,254	100%
Non Wage	16,305	4,522	28%	4,076	2,758	68%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	45,324	19,030	42%	11,331	10,012	88%
C: Unspent Balances:						
Recurrent Balances		1,687	4%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,195	7%			

The department cumulatively received Ushs 22,236,000 o/w Ushs 19,030,000 was spent on recurrent activities. However, in QTR 2 the department received almost all the planned revenues Ushs 10, 783,000 and spent Ushs, 10,012,000.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	
Function: 1482 Internal Audit Services			
No. of Internal Department Audits 10			
Date of submitting Quaterly Internal Audit Reports		15/10/2012	
Function Cost (UShs '000)	45,324	19,030	
Cost of Workplan (UShs '000):	45,324	19.030	

The department produced nine departmental internal audit reports

Workplan Performance in Quarter

# 2012/13 Quarter 2

 $UShs\ Thousand$ 

8,614

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Function: District and Urban Administ	ration	
1. Higher LG Services		
Output: Operation of the Administrat	ion Department	
Non Standard Outputs:		Staff salaries paid
		Oustanding Obligation on UMEME, ULGA subcription and Staionery paid.
		Independence Day Celebrations held.
		1,639,060,823 was tranferred to NUSAF2 Community Sub Project Accounts
General Staff Salaries		48,532
Allowances		3,940
Advertising and Public Relations		40
Hire of Venue (chairs, projector etc)		1,157
Books, Periodicals and Newspapers		400
Special Meals and Drinks		1,145
Bank Charges and other Bank related co	osts	0
Subscriptions		1,500
Telecommunications		1,565
Electricity		2,369
General Supply of Goods and Services		1,661,707

Total	1,059,533	1,735,015
Donor Dev't:	1,425	
Domestic Dev't:	949,849	1,661,707
Non Wage Rec't:	59,727	24,776
Wage Rec't:	48,532	48,532
Maintenance - Vehicles		80
Fuel, Lubricants and Oils		3,967

#### **Output: Human Resource Management**

Non Standard Outputs:  Monthly payslip for the three months receif from MOPS for only Teachers	ved
Allowances	84
Printing, Stationery, Photocopying and Binding	291
Telecommunications	0
Travel Inland	,665
Fuel, Lubricants and Oils	807

Travel Inland

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)
la. Administration		
Wage Rec't:		
Non Wage Rec't:	4,510	3,847
Domestic Dev't:		
Donor Dev't:		
Total	4,510	3,847
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	No (Not Planned)
No. (and type) of capacity building sessions undertaken	4 (Post Graduate Diploma in Public Administration and Manmagement[2], Short course on strategic management	2 (Fees for the las semester on Post Graduate Diploma in Public Administration & Mgt paid.
	attended,Speakers/Deputies and Chairpersons sectoral commtittees of Lower Local Councils inducted on leg)	Short Course in Financial Mgt for Non Finance Officers attended in Uganda Management Institute.
		Induction of new members of the District Service Commission is ongoing.)
Non Standard Outputs:		Not Planned
Allowances		6,348
Special Meals and Drinks		1,372
Consultancy Services- Short-term		567
Travel Inland		80
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,533	8,867
Donor Dev't:		
Total	16,533	8,867
Output: Assets and Facilities Manageme	ent	
No. of monitoring reports generated	0	0 (Activity not done)
No. of monitoring visits conducted	0	0 (Activity not done)
Non Standard Outputs:		Ditrict toilet facilities maintained
Maintenance - Civil		547
Maintenance Machinery, Equipment and Furniture		126
Wage Rec't:		
Non Wage Rec't:	1,250	673
Domestic Dev't:		
Donor Dev't:		
Total	1,250	673

Workplan Performance	e 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)
la. 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
Allowances		1,416
Printing, Stationery, Photocopying and Binding		136
Wage Rec't:		
Non Wage Rec't:	4,526	
Domestic Dev't:		1,552
Donor Dev't:		
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.
Allowances		249
Postage and Courier		150
Wage Rec't:		
Non Wage Rec't:	1,925	399
Domestic Dev't:		
Donor Dev't:		
Total	1,925	399
Output: Procurement Services		
Non Standard Outputs:		Space for Advertisements procured in Monitor Publications.
		Bid evaluation done
Allowances		1,356
Advertising and Public Relations		5,270
Printing, Stationery, Photocopying and Binding		980
Travel Inland		600

# **2012/13 Quarter 2**

 $0 \; (N\!/\!A \; as \; there \; are \; no \; hotels)$ 

Workplan Performanc	e 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)
la. Administration		
Wage Rec't:		
Non Wage Rec't:	5,750	8,20
Domestic Dev't:		
Donor Dev't:	5.750	9.24
Total  Additional information re	quired by the sector on quarterly I	8,20 Performance
2. Finance		
Function: Financial Management and A	Accountability(LG)	
1. Higher LG Services		
Output: LG Financial Management se	rvices	
Date for submitting the Annual Performance Report	30/06/2013 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters)	31/12/2012 (Annual Performance Contract (Form B) submitted to MOFPED,Line Ministries and Executive Committee at the District Headquarters)
Non Standard Outputs:		23 staff of Finance Department paid salary fo 3 months through BOU. Lunch allowance paid to Secretary and Office attendant for 3 month
General Supply of Goods and Services		52
Travel Inland		4,7:
Fuel, Lubricants and Oils		3,15
Special Meals and Drinks		22
Printing, Stationery, Photocopying and Binding		18
Bank Charges and other Bank related co	ests	16
Telecommunications		37
General Staff Salaries		24,47
Allowances		3,95
Workshops and Seminars		60
Books, Periodicals and Newspapers		10
Computer Supplies and IT Services		1,23
Welfare and Entertainment		41
Wage Rec't:	24,746	24,47
Non Wage Rec't:	20,630	15,67
Domestic Dev't:	1,899	
Donor Dev't:		
Total	47,275	40,15

Value of Hotel Tax Collected

Workplan Performance	e 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)
2. Finance		
Value of LG service tax collection	(Plannned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	0 ( No LST revenue collected in the quarter.)
Value of Other Local Revenue Collections	0	0 (No other local revenues collected)
Non Standard Outputs:		Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties
		carried out;
Allowances		690
Telecommunications		300
Wage Rec't:		
Non Wage Rec't:	4,201	990
Domestic Dev't:		
Donor Dev't:		
Total	4,201	990
Output: Budgeting and Planning Service	ees	
Date of Approval of the Annual Workplan to the Council	30/05/2012 (Budget call circular, BFP production, Budget plus work plan and five year DDP prepared and submitted at the Council Chambers)	21/01/2013 (The District Budgets and annual workplans finalised and produced for FY2012/13 and process of producing for this FY 2013/14 in progress)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Budget and annual work plan presented to council at the Council chambers)	15/06/2012 (Budget and annual work plan presented to council at the Council chambers)
Non Standard Outputs:		No planned output
Allowances		555
Special Meals and Drinks		760
Printing, Stationery, Photocopying and Binding		1,620
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	3,475	3,185
Domestic Dev't:		
Donor Dev't:		
Total	3,475	3,185
Output: LG Expenditure mangement So	ervices	
N. S. J. 10 (		065
Non Standard Outputs:		Office running costspaid for
Travel Inland		490
Fuel, Lubricants and Oils		70
Wage Rec't:		
Non Wage Rec't:	563	560

<b>Workplan Performance</b>	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)
2. Finance		
Domestic Dev't:		
Donor Dev't:		
Total	563	560
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	28/09/2013 (Fifteen copies of Final Accounts delivered to office of Auditor General.)
Non Standard Outputs:		Financial reports prepared and submitted to MoFPED and other Line ministries;
		Transport Allowance for staff paid,
		General Office running costs paid.
Allowances		462
Printing, Stationery, Photocopying and Binding		40
Telecommunications		150
Travel Inland		94
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	2,120	846
Domestic Dev't:		
Donor Dev't:		
Total	2,120	846
Additional information req 3. Statutory Bodies	uired by the sector on quarterly	Performance
Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration serv	ices	
Non Standard Outputs:		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.
General Staff Salaries		
**		end of the Financial year.
Allowances		end of the Financial year. 21,600
General Staff Salaries Allowances Pension for Teachers Printing, Stationery, Photocopying and Binding		end of the Financial year. 21,600 6,777
Allowances  Pension for Teachers  Printing, Stationery, Photocopying and		end of the Financial year.  21,600 6,777 0

<b>Workplan Performanc</b>	e 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)
B. Statutory Bodies		
Fuel, Lubricants and Oils		662
Sale of goods purchased for resale		109,647
Wage Rec't:	42,017	21,600
Non Wage Rec't:	14,303	8,570
Domestic Dev't:		109,64
Donor Dev't:		
Total	56,320	139,81
Output: LG procurement management	services	
Non Standard Outputs:		All 2 sets of minutes of the District Contracts Committee were produced and various contracts decisions made, quarterly reports submitted to various agencies
Printing, Stationery, Photocopying and Binding		80
Travel Inland		29
Allowances		1,29
Wage Rec't:		
Non Wage Rec't:	6,325	1,66
Domestic Dev't:		
Donor Dev't:		
Total	6,325	1,66
Output: LG staff recruitment services		
Non Standard Outputs:		One set of minutes produced and Chairmans Salary paid for 3 month. Operation costs met
Allowances		3,090
Incapacity, death benefits and funeral expenses		(
Advertising and Public Relations		10:
Books, Periodicals and Newspapers		130
Special Meals and Drinks		240
Printing, Stationery, Photocopying and Binding		38
Telecommunications		(
Travel Inland		91
Fuel, Lubricants and Oils		1,18
Wage Rec't:		
Non Wage Rec't:	10,910	6,052
Domestic Dev't:		

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)
3. Statutory Bodies		
Donor Dev't:		
Total	10,910	6,05
Output: LG Land management services		
No. of Land board meetings	0	3 (3 land board meetings held.)
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).)	70 ( 40 Registration,30 Renewal, Lease offers in urban specifically were achieved compared to Rural centres.)
Non Standard Outputs:		N/A
Allowances		1,520
Special Meals and Drinks		22:
Printing, Stationery, Photocopying and Binding		50
Telecommunications		
Travel Inland		6
Wage Rec't:		
Non Wage Rec't:	4,020	1,85
Domestic Dev't:		
Donor Dev't:		
Total	4,020	1,859
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	(1 meeting of PAC conducted, 1 report of the Auditor General and 5 reports of Internal Audit examined.)	1 (One meeting of LGPAC was conducted in the 2nd Qtr and 5 reports of internal Audit examined by LGPAC hence all were achieved.)
No. of LG PAC reports discussed by Council	0	0 (Not planned)
Non Standard Outputs:		N/A
Allowances		2,41
Special Meals and Drinks		290
Printing, Stationery, Photocopying and Binding		250
Travel Inland		24
Wage Rec't:		
Non Wage Rec't:	3,919	3,19
Domestic Dev't:		
Donor Dev't:		
Total	3,919	3,19

## **2012/13 Quarter 2**

4,392

Workplan Performan	ce 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)
3. Statutory Bodies		
Non Standard Outputs:		One set of minutes of the District Council Meeting Produced .
		No Business Committee was produced
		Oparetions of the District Council and Executive Committee were well facilitated
Special Meals and Drinks		0
Travel Inland		3,145
Fuel, Lubricants and Oils		4,933
Allowances		3,892
Wage Rec't:		
Non Wage Rec't:	8,753	11,969
Domestic Dev't:		
Donor Dev't:		
Total	8,753	11,969
<b>Output: Standing Committees Service</b>	es	
Non Standard Outputs:		3 Sets of minutes produced
Allowances		3,050
Special Meals and Drinks		972
Travel Inland		370
Wage Rec't:		
Non Wage Rec't:	3,642	4,392
Domestic Dev't:		
Donor Dev't:		

#### Additional information required by the sector on quarterly Performance

4. Production and Marketing  Function: Agricultural Advisory Services		
Output: Technology Promotion and Far	mer Advisory Services	
No. of technologies distributed by farmer type	0 (N/A)	0 (Not planned)
Non Standard Outputs:		District Farmer Forum Chairperson selected,Political Stakeholder and Technical monitoring done at all the LLGs of Ongino, Kumi, KTC, Atutur, Kanyum, Mukongoro and Nyero,carried out radio talkshows. Paid staff salaries Buit canacity of group promoters.

3,642

Total

<b>Workplan Performanc</b>	e 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 Mark	eting		
Telecommunications		300	
Information and Communications Techno	ology	1,640	
Travel Inland		12,639	
Fuel, Lubricants and Oils		C	
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 cos	sts	C	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	41,852	26,803	
Donor Dev't:	41.052	24,000	
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,Atutur,Ongino,Kanyumu,Mukongoro and Kumi T/c)	7 (All the s/c Farmer Forums of Atutur,Kanyum,Kumi,KTC,Mukongoro,Nyero and Ongino are funtional)	
No. of farmers accessing advisory services	0	0 (Not planned)	
Non Standard Outputs:		A total of 197,112,030 was transferred to LLGs	
		of Atutur,Kanyum,Kumi,KTC,Mukongoro,Nyero and Ongino	
Transfers to other gov't units(capital)		197,336	
Wage Rec't:		(	
Non Wage Rec't:		(	
Domestic Dev't:	219,014	197,336	
Donor Dev't:		(	
Total	219,014	197,336	
Function: District Production Services			
1. Higher LG Services			
Output: District Production Manageme	ent Services		
Non Standard Outputs:		Paid salaries for extension staff,co-funding done and paid staff footage at District h/qtrs	

<b>Workplan Performanc</b>	e in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expendi Quarter (Description and Lo		Actual Output and Expenditure for the Quarter (Description and Location)	
l. Production and Mark	xeting			
General Staff Salaries			38,363	
Allowances			1,714	
Bank Charges and other Bank related co.	sts		0	
Travel Inland			0	
Wage Rec't:		45,948	38,363	
Non Wage Rec't:		6,435	1,714	
Domestic Dev't:				
Donor Dev't:				
Total		52,383	40,077	
Output: Crop disease control and marl	keting			
No. of Plant marketing facilities constructed	0 (N/A)		0 (Not planned)	
Non Standard Outputs:			Inspected Agro-input delears premises and agr- chemicalsin all the LLGs ofOngino, Kumi, KTC, Atutur, Kanyum, and Mukongoro	
Workshops and Seminars			0	
Printing, Stationery, Photocopying and Binding			71	
Telecommunications			375	
Travel Inland			1,671	
Maintenance - Vehicles			1,073	
Rental non produced assets			420	
Wage Rec't:				
Non Wage Rec't:		6,951	3,610	
Domestic Dev't:			0	
Donor Dev't:				
Total		6,951	3,610	
Output: PRDP-Crop disease control ar	nd marketing			
No. of pests, vector and disease control interventions carried out	500 (Not planned)		0 (Procurement of the fruitfly pheromone traps for all LLGs of Ongino Kumi, KTC, Atutur,Kanyum, Mukongoro and Nyero not done as it was planned in 3rd qtr)	
Non Standard Outputs:			Training of benefiting farmers carried out in all the LLGs.	
General Supply of Goods and Services			4,683	
Wage Rec't:				
Non Wage Rec't:				
Domestic Dev't:		8,100	4,683	
Donor Dev't:				
Total		8,100	4,683	

**Workplan Performance in Quarter** 

## **2012/13 Quarter 2**

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 Mark	eting		
Output: Livestock Health and Marketin	g		
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (Not planned)	
No of livestock by types using dips constructed	0 (N/A)	0 (Not planned)	
No. of livestock vaccinated	2500 (Vaccinated livestock in the 7 LLGs of Ongino,Kumi,Nyero,Kumi TC,Atutur,Kanyum and Mukongoro. UPS procured)	16500 (vaccinated 10000 sheep and goats against PPR,6000 goats against CCPP and 500 pets against rabbies in all the LLGs of Ongino, Kumi, KTC, Atutur, Kanyum, Mukongoro and Nyero)	
Non Standard Outputs:		30 farmers trained in piggery productivity improvement in Mukongoro s/county. 30 farmers trained in goat productvity improvement in Kanyum s/county	
General Supply of Goods and Services		528	
Travel Inland		6,057	
Wage Rec't:			
Non Wage Rec't:	2,671	6,057	
Domestic Dev't:	3,764	528	
Donor Dev't:	5,000		
Total	11,435	6,585	
Output: Fisheries regulation			
Quantity of fish harvested	0 (N/A)	0 (Not planned)	
No. of fish ponds construsted and maintained	0 (N/A)	0 (Not planned in this qtr)	
No. of fish ponds stocked	0 ()	0 (Not planned)	
Non Standard Outputs:		Fish catchment assessment conducted. Howver, training of 21 BMU committee members not yet done. Ffunds have been requested for training of BMU committee members of Ongino and Kumi s/cs.	
Printing, Stationery, Photocopying and Binding		37	
Telecommunications		0	
General Supply of Goods and Services		10	
Travel Inland		370	
Wage Rec't:			
Non Wage Rec't:	1,551	407	
Domestic Dev't:	1,895	10	
Donor Dev't:			
Total	3,446	417	
Output: Tsetse vector control and comm	nercial insects farm promotion		
No. of tsetse traps deployed and	300 (Deployed 300 tsetse traps)	300 (Deployment done in Mukongoro,Ongino and Kanyum s/counties)	

## 2012/13 Quarter 2

UShs Thousand

720

401

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

maintained
Non Standard Outputs:

Workshops and Seminars

30 farmers trained in pest and disease control in Nyero s/county Tsetse surveillence done Districwide

Telecommunications	150
Travel Inland	2,420
Fuel, Lubricants and Oils	0

c't:

Non Wage Rec't:	1,378	2,590
Domestic Dev't:	3,245	700
Donor Dev't:		
Total	4,623	3,290

#### Function: District Commercial Services

1. Higher LG Services

#### **Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	0	0 (Not planned)
No. of cooperatives assisted in registration	0	0 (Not planned)
No. of cooperative groups mobilised for registration	0 (N/A)	0 (Not planned)
Non Standard Outputs:		Mobilization, supervision and reactivation of Rural Producer Organisations/cooperative societies in Atutur-04, Mukongoro-03 s/counties. Mobilization/formation and registration of Area cooperative enterprises in Atutur s/c-

Travel Inland 401

Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:

300

300 401

01, Mukongoro s/c-01 for bulk marke

#### Additional information required by the sector on quarterly Performance

Fruit and leaf spot disease of oranges is wide spread in the District. The 2nd rains continued upto December.

#### 5. Health

Total

Function: Primary Healthcare

1. Higher LG Services

**Output: Healthcare Management Services** 

## 2012/13 Quarter 2

Workplan	<b>Performance</b>	in	Quarter
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UShs Thousand

Key performance indicators and budget items	* *	Actual Output and Expenditure for the Quarter (Description and Location)
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#### 5. Health

Non Standard Outputs:

PHC: Overall cordination of implementation of Health activities done SDS: Conducted Integrated support supervision, DHMT meetings, microplaning meetings, child days, integrated outreaches, commemoration of special days.

BVLF: Two motorcycles distribute

General Staff Salaries		373,854
Contract Staff Salaries (Incl. Casuals, Temporary)		240
Allowances		17,250
Advertising and Public Relations		799
Workshops and Seminars		453
Computer Supplies and IT Services		30
Welfare and Entertainment		28
Printing, Stationery, Photocopying and Binding		1,951
Small Office Equipment		75
Telecommunications		90
Electricity		2,569
General Supply of Goods and Services		0
Travel Inland		4,503
Fuel, Lubricants and Oils		11,367
Wage Rec't:	388,420	373,854
Non Wage Rec't:	10,659	16,298
Domestic Dev't:		
Donor Dev't:	98,532	23,057
Total	497,610	413,209

#### **Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Advocacy meetings held, Follow up of 38 selected villages, support supervision conducted, data validation done.
Allowances	18,273
Advertising and Public Relations	634
Welfare and Entertainment	2,775
Printing, Stationery, Photocopying and Binding	778
General Supply of Goods and Services	1,450
Fuel, Lubricants and Oils	242
Wage Rec't:	
Non Wage Rec't:	24,588 24,151
Domestic Dev't:	

<b>Workplan Performanc</b>		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)
5. Health		
Donor Dev't:		
Total	24,588	24,151
2. Lower Level Services		
Output: District Hospital Services (LLS	2)	
Output. District Hospital Sci vices (EE)	5-)	
No. and proportion of deliveries in the District/General hospitals	450 (450 deliveries at Atutur Hospital)	436 (436 deliveries conducted in Atutur hospital
Number of total outpatients that visited the District/ General Hospital(s).	14500 (14500 outpatients attended to in Atutur hospital)	17802 (17802 outpatients visited OPD in Atutur hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3500 (3500 admisions in Atutur hospital)	2231 (2231 inpatients visited the Atutur hospital
%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 Atutur hospital)
Non Standard Outputs:		Funds worth 34,469,000 were transferred to Atutur hospital
Transfers to other gov't units(current)		34,469
Wage Rec't:		C
Non Wage Rec't:	38,656	34,469
Domestic Dev't:		C
Donor Dev't:		C
Total	38,656	34,469
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	200 (200 deliveries conducted at Kumi Hospital)	333 (333 deliveries conducted in Kumi hospital)
Number of inpatients that visited the NGO hospital facility	2250 (2250 admisions at Kumi hospital)	1700 (1700 inpatients visited the Kumi hospital)
Number of outpatients that visited the NGO hospital facility	9250 (9250 admisions attended to at Kumi hospital)	8858 (8858 outpatients visited Kumi hospital)
Non Standard Outputs:		Transfers of funds worth 57,608,100 to Kumi hospital
Transfers to other gov't units(current)		57,608
Wage Rec't:		C
Non Wage Rec't:	64,761	57,608
Domestic Dev't:		(
Donor Dev't:		(
Total	64,761	57,608
Output: NGO Basic Healthcare Service	es (LLS)	
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)

## 2012/13 Quarter 2

facilities)

47 (47 % of approved posts filled by health

workers at lowe health facilities)

Workplan	<b>Performance</b>	in	Quarter
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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)	
5. Health			
Number of outpatients that visited the NGO Basic health facilities	5550 (Outpatients visiting: Olimai- 50 Mukongoro-1750 Kanyum NGO-12000 Nyero NGO-2500)	3580 (3580 outpatinets visited NGO units as below Olimai- 226 Mukongoro-700 Kanyum NGO-799 Nyero NGO-1855)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (20 deliveries conducted at Olima CBO)	17 (17 deliveries conducted in Olimai CBO)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	630 (children immiunized with pentavalent vaccine as follows; Olimai CBO-125 Mukongoro NGO-325 Kanyum NGO-50 Nyero NGO-130)	410 (410 children immunized with pentavlent vacines as below Olimai- 75 Mukongoro-177 Kanyum NGO-57 Nyero NGO-101)	
Non Standard Outputs:		Funds worth 11,966,896 transferred to support operations as below Olimai- 2,991,724 Mukongoro- 2,991,724 Kanyum NGO- 2,991,724 Nyero NGO- 2,991,724	
Transfers to other gov't units(current)		11,967	
Wage Rec't:		0	
Non Wage Rec't:	13,264	11,967	
Domestic Dev't:		C	
Donor Dev't:		C	
Total	13,264	11,967	
Output: Basic Healthcare Services (HC	IV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	63753 (Number of outpatients seen as follows; Kumi HC IV-11250 Nyero HC III-9000 Ongino HC III- 5600 Kamaca HC III- 5850 Kanyum HC III- 8950 Mukongoro HC III- 5000 Agaria HC II- 3450 Agurut HC II- 3880 Akide HC II- 5871 Omatenga HC II-14902)	51807 (51807 outpatients seen as follows; Kumi HC IV-9736 Nyero HC III-6475 Ongino HC III- 4584 Kamaca HC III-4572 Kanyum HC III- 9494 Mukongoro HC III- 4145 Agaria HC II- 2095 Agurut HC II- 3940 Akide HC II- 2258 Omatenga HC II-4508)	
No.of trained health related training sessions held.	2 (Atleast 2 training sessions held)	3 (3 Trainings conducted in IMM, Data demand and use and Reproductive health)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% 0f villages with functional VHTs)	70 (70 % of villages have functional VHTs)	
Number of trained health workers	100 (54% of approved posts in governmentn HCIV-HCII filled)	80 (47% of staff positions filled in lower health facilities)	

HCII filled)

 $54~(54\,\%$  of approved posts in governmetn HCIVHCII filled)

in health centers

qualified health workers

%age of approved posts filled with

## 2012/13 Quarter 2

Workplan	<b>Performance</b>	in	Quarter
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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)
5. Health		
No. of children immunized with Pentavalent vaccine	0	1602 (1602 children immunized with pentavalent vaccine as follows; Kumi HC IV-361 Nyero HC III- 160 Ongino HC III- 208 Kamaca HC III- 107 Kanyum HC III- 173 Mukongoro HC III- 195 Agaria HC II- 201 Agurut HC II- 54 Akide HC II- 65 Omatenga HC II-78)
Number of inpatients that visited the Govt. health facilities.	2150 (Inpatients seen as follows; Kumi HC IV-2000 Nyero HC III-150)	831 (831 inpatients seen as below; Kumi HC IV-250 Nyero HC III-581)
No. and proportion of deliveries conducted in the Govt. health facilities	1148 (Deliveries conducted as follows; Kumi HC IV-250 Nyero HC III- 125 Ongino HC III- 50 Kamaca HC III- 113 Kanyum HC III- 200 Mukongoro HC III- 250 Agaria HC II- 50 Agurut HC II- 5 Akide HC II- 43 Omatenga HC II-63)	959 (959 Deliveries conducted as follows; Kumi HC IV-106 Nyero HC III- 99 Ongino HC III- 135 Kamaca HC III- 73 Kanyum HC III- 167 Mukongoro HC III- 179 Agaria HC II- 73 Agurut HC II- 2 Akide HC II- 45 Omatenga HC II-80)
Non Standard Outputs:		17,872,800 transferred to lowe units as below Kumi HSD- 1,787,280 Kumi HC IV- 2,323,464 Kamacha HC III- 1,608,552 Kanyum HC III- 2,144,736 Mukongoro HC III- 2,323,464 Nyero HC III- 1,787,280 Ongino HC III- 2,323,464 Omatenga HC II- 893,64
Transfers to other gov't units(current)		17,87
Wage Rec't:		(
Non Wage Rec't: Domestic Dev't:	20,6	28 17,873

#### Additional information required by the sector on quarterly Performance

#### 6. Education

Donor Dev't: Total

Function: Pre-Primary and Primary Education

1. Higher LG Services

**Output: Primary Teaching Services** 

No. of qualified primary teachers 0

1009 (There are 1009 qualified primary taechers spread throughout the seven sub counties of the district)

17,873

20,628

Workplan Performance	e 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)
6. Education		
No. of teachers paid salaries	1009 (1009 Teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)	1005 (1005 teachers on the payroll spread thru all the seven sub counties of Mukongoro, Kanyum, Atutur, Nyero, Kumi T/C, Kumi s/c and Ongino.Only 4 teachers have not accessed the payroll.)
Non Standard Outputs:		N/A
General Staff Salaries		1,084,374
Wage Rec't:	1,084,375	1,084,374
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,084,375	1,084,374
2. Lower Level Services		
Output: Primary Schools Services UPE	(LLS)	
No. of Students passing in grade one	500 ()	0 (Results of PLE are expected in 3rd quarter)
No. of pupils sitting PLE	0	$4025\ (4025\ pupils\ sat\ PLE\ in\ 2nd\ quarter\ from$ all the 91 schools of the district)
No. of pupils enrolled in UPE	73000 (The 73000 pupils are enrolled within the 91 govt aided Primary schools located in the 6 s/counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council)	71094 (The 71094 pupils are enrolled within the 91 govt aided Primary schools located in the 6 s counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council
No. of student drop-outs	0 (N/A)	0 (No pupils were roported to have dropped out by the end of the quarter in any school througout the district)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		148,072
Wage Rec't:		C
Non Wage Rec't:	111,054	148,072
Domestic Dev't:	16,803	0
Donor Dev't:		C
Total	127,857	148,072
Function: Secondary Education		
1. Higher LG Services		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	0	0 (No students were envisaged to pass 0 level exams in 2nd quarter)
No. of students sitting O level	0	1900 (1900 students sat 0 level in 2nd quarter.)
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 .)

Workplan Performance	in Quarter	UShs Thousand
		Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Secondary Teachers' Salaries		186,997
Wage Rec't:	155,310	186,99
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	155,310	186,99
2. Lower Level Services		
Output: Secondary Capitation(USE)(LL	S)	
No. of students enrolled in USE	0	4802 (4802 students enrolled under 6 USE schools spread across the 7 Sub counties of Nyero, Atutur, Mukongoro, Ongino,Kanyum, Kumi and Kumi Town Council N/A)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		186,997
Wage Rec't:		
Non Wage Rec't:	140,248	186,99
Domestic Dev't:		
Donor Dev't:		
Total	140,248	186,997
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid)	15 (15 Tertiary education Instructors in Kumi Technical School paid)
No. of students in tertiary education	0	261 (261students are enrolled in Kumi Technica school)
Non Standard Outputs:		N/A
Tertiary Teachers' Salaries		(
Wage Rec't:	60,617	
Non Wage Rec't:	29,383	
Domestic Dev't:		
Donor Dev't:		
Total	90,000	
Function: Education & Sports Manageme	nt and Inspection	
1. Higher LG Services		
Output: Education Management Services	S	
Non Standard Outputs:		7 staff in Education office paid, located at headquarters.
General Staff Salaries		12,810

<b>Workplan Performance</b> i	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)
6. Education		
Allowances		2,510
Workshops and Seminars		(
Bank Charges and other Bank related costs		(
Travel Inland		660
Fuel, Lubricants and Oils		34:
Maintenance - Vehicles		449
Wage Rec't:	12,810	12,810
Non Wage Rec't:	3,322	3,96
Domestic Dev't:		
Donor Dev't:		
Total	16,132	16,774
Output: Monitoring and Supervision of Pr	rimary & secondary Education	
No. of tertiary institutions inspected in quarter	0	0 (No tertiary institution wwas inspected in 2nd quarter)
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)
No. of secondary schools inspected in quarter	0	0 (No secondary school was inspected in quaret 2.)
No. of inspection reports provided to Council	0	72 (72 inspection reports were provided to Council)
Non Standard Outputs:		N/A
Allowances		10,590
Computer Supplies and IT Services		100
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		170
Travel Inland		270
Fuel, Lubricants and Oils		4,273
Maintenance - Vehicles		44
Wage Rec't:		
Non Wage Rec't:	3,615	16,375
Domestic Dev't:		
Donor Dev't:		
Total	3,615	16,378
Output: Sports Development services		
Non Standard Outputs:		Lack of Funds could not allow carrying out all the planned sports activities

## 2012/13 Quarter 2

### **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)
6. Education		
Allowances		450
Workshops and Seminars		400
Welfare and Entertainment		340
Wage Rec't:		
Non Wage Rec't:	1,276	1,190
Domestic Dev't:		
Donor Dev't:		
Total	1,276	1,190

#### Additional information required by the sector on quarterly Performance

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

**Output: Operation of District Roads Office** 

Non Standard Outputs:

Salaries paid14 Staff paid salaries for 3months; Staff facilitated with transport allowances; Office facilities and equipment provided, maintained and other operational expenses met Repair

General Staff Salaries		9,612
Allowances		0
Computer Supplies and IT Services		900
Welfare and Entertainment		389
Printing, Stationery, Photocopying and Binding		1,902
Bank Charges and other Bank related costs		381
Electricity		950
Travel Inland		1,554
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		1,151
Maintenance Other		708
Wage Rec't:	9,612	9,612
Non Wage Rec't:	5,696	11,935
Domestic Dev't:		
Donor Dev't:		
Total	15,308	21,547
Output: Promotion of Community Based Management in Road Maintenance		

**Workplan Performance in Quarter** 

## 2012/13 Quarter 2

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for Quarter (Description and Location)	the	Actual Output and Expenditure for the Quarter (Description and Location)	
7a. Roads and Engineer	ing			
Non Standard Outputs:			District Investiments monitored a held, Mnagement commitees train	
Allowances				1,046
Workshops and Seminars				2,902
Travel Inland				3,172
Wage Rec't:				
Non Wage Rec't:		1,170		7,120
Domestic Dev't:				
Donor Dev't:				
Total		1,170		7,120
2. Lower Level Services				
Output: Community Access Road Main	tenance (LLS)			
No of bottle necks removed from CARs	20 (Not planned)		0 (not planned)	
Non Standard Outputs:			Funds transferred to Six rural su	b counties
Transfers to other gov't units(current)				53,566
Wage Rec't:				0
Non Wage Rec't:		53,566		53,566
Domestic Dev't:				0
Donor Dev't:				0
Total		53,566		53,566
Output: Urban paved roads Maintenand	ce (LLS)			
Length in Km of Urban paved roads routinely maintained	0 (Not Planned)		0 (N/A)	
Length in Km of Urban paved roads periodically maintained	0		0 (N/A)	
Non Standard Outputs:			funds transferred	
Transfers to other gov't units(current)				18,012
Wage Rec't:				0
Non Wage Rec't:		20,469		18,012
Domestic Dev't:				0
Donor Dev't:				0
Total		20,469		18,012
3. Capital Purchases				
Output: Rural roads construction and r	ehabilitation			
Length in Km. of rural roads rehabilitated	0		7 (Retention paid for Kumi-Oma Ogooma-Kalapata road)	tenga and
Length in Km. of rural roads constructed	4 (Okemer-Olemen-Olumot-1km Kabukol-Kamenya-Nyero-3km)		0 (activity not carried out)	

Vorkplan 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)	
7a. Roads and Engineer	ring		
Non Standard Outputs:		N/A	
Roads and Bridges		39,596	
Wage Rec't:		0	
Non Wage Rec't:	150,000	0	
Domestic Dev't:	18,848	39,596	
Donor Dev't:		0	
Total	168,848	39,596	
Function: District Engineering Services			
3. Capital Purchases			
Output: Buildings & Other Structures	(Administrative)		
Non Standard Outputs:		Renovation of Ongino, Atutur, Ongino, Nyero,kanyum and construction of Kumi s/c offices done under support to Northern Uganda programme	
Non-Residential Buildings		77,025	
Wage Rec't:		0	
Non Wage Rec't:		0	
Domestic Dev't:	47,640	77,025	
Donor Dev't:		0	
Total	47,640	77,025	
7b. Water			
Function: Rural Water Supply and Sani	tation		
1. Higher LG Services			
Output: Operation of the District Water	r Office		
Non Standard Outputs:		solar system not repaired, stationary purchased payment of footage, vehicle maintained and compound, fuel procured for field work. Electricity bills under process	
General Staff Salaries		2,372	
General Staff Salaries Allowances		2,372 994	
Allowances			
Allowances Books, Periodicals and Newspapers		994	
Allowances Books, Periodicals and Newspapers Computer Supplies and IT Services		994 96	
***		994 96 0	
Allowances Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding		994 96 0 525	
Allowances Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and		994 96 0 525 1,270	

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)	
b. Water			
Maintenance - Civil		27.	
Maintenance Other		69.	
Wage Rec't:	2,371	2,37	
Non Wage Rec't:			
Domestic Dev't:	5,070	6,42	
Donor Dev't:			
Total	7,441	8,79	
Output: PRDP-Operation of District Wat	er Office		
No. of water facility user committees trained	2 (WUC trained at sub county Kanyum level)	0 (not yet done)	
Non Standard Outputs:		procurement of stationary, fuel done	
Workshops and Seminars		3,81	
Printing, Stationery, Photocopying and Binding		27	
Bank Charges and other Bank related costs		10	
Fuel, Lubricants and Oils		1,88	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	6,108	6,06	
Donor Dev't:			
Total	6,108	6,06	
Output: Supervision, monitoring and coo	rdination		
No. of sources tested for water quality	11 ( Nyero -6 Kumi -5)	11 (activity done in Nyero and Kumi)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	2 (Information displayed at Water office and Administration Block notice boards)	
No. of District Water Supply and Sanitation Coordination Meetings	1 (Kumi District Water Office)	1 (activity carried out on 27/11/2012)	
No. of water points tested for quality	0 (N/A)	0 (Not planned)	
No. of supervision visits during and after construction	15 (The following suppervision visits will be conducted	10 ( supervision visits done)	
	Nyero -6 Kumi -5 Ongino -4)		
Non Standard Outputs:		motor cycles were not maintained	
Workshops and Seminars		1,45	
Fuel, Lubricants and Oils		68	

, , or bross - or ros	e 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)
b. Water		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,650	2,136
Donor Dev't:		
Total	1,650	2,130
Output: Support for O&M of district	water and sanitation	
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0	97 (Rural water functionality stauts in all six rural sub counies)
No. of water points rehabilitated	3 (Borehole rehabilitated at Kumi and Nyero)	0 (activity not done)
No. of water pump mechanics, scheme attendants and caretakers trained	0	9 (Nine water User Committees trained)
Non Standard Outputs:		N/A
Workshops and Seminars		3,32
Fuel, Lubricants and Oils		1,284
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,011	4,603
Donor Dev't:		
Total	2,011	4,605
Additional information re	quired by the sector on quarterly	Performance
B. Natural Resources Function: Natural Resources Managen		
B. Natural Resources Function: Natural Resources Managen 1. Higher LG Services	nent	
B. Natural Resources Function: Natural Resources Managen 1. Higher LG Services	nent	Staff in Natural Resources Department paid
B. Natural Resources Function: Natural Resources Managem I. Higher LG Services Output: District Natural Resource Ma	nent	Staff in Natural Resources Department paid salary for 3 months Oct-Dec 2012), footage for staff in the Dept paid (July-Oct 2012)
B. Natural Resources Function: Natural Resources Managem 1. Higher LG Services Output: District Natural Resource Ma Non Standard Outputs: General Staff Salaries	nent	Staff in Natural Resources Department paid salary for 3 months Oct-Dec 2012), footage for staff in the Dept paid (July-Oct 2012)
B. Natural Resources Function: Natural Resources Managem 1. Higher LG Services Output: District Natural Resource Ma  Non Standard Outputs: General Staff Salaries Allowances	nagement	Staff in Natural Resources Department paid salary for 3 months Oct-Dec 2012), footage for staff in the Dept paid (July-Oct 2012)  12,432
8. Natural Resources Function: Natural Resources Managen 1. Higher LG Services Output: District Natural Resource Ma Non Standard Outputs:  General Staff Salaries Allowances Wage Rec't:	nent  nagement  12,432	Staff in Natural Resources Department paid salary for 3 months Oct-Dec 2012), footage for staff in the Dept paid (July-Oct 2012)  12,432 1,020
8. Natural Resources Function: Natural Resources Managem 1. Higher LG Services Output: District Natural Resource Ma  Non Standard Outputs:  General Staff Salaries Allowances	nagement	Staff in Natural Resources Department paid salary for 3 months Oct-Dec 2012), footage for staff in the Dept paid (July-Oct 2012) 12,432 1,020

Workplan Performanc	e 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)
8. Natural Resources		
Total	16,441	13,452
Output: Tree Planting and Afforestation	on	
Area (Ha) of trees established (planted and surviving)	1 (Operationalisation of the District Tree Nursery at Otibok Watersource in Kumi Town Council. Transport Allowance for 2 Officers in the Forestry Sector for the months of Oct-Dec 2012. 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 Waters ource in Kumi Town Council (Rasing of Seedlings is undergoing & seedlings are at germination stage).)
Number of people (Men and Women) participating in tree planting days	0	0 (Activity not planned)
Non Standard Outputs:		Not Planned
Allowances		1,666
Wage Rec't:		
Non Wage Rec't:	1,346	1,666
Domestic Dev't:	18,086	
Donor Dev't:	•	
Total	19,432	1,666
Output: River Bank and Wetland Rest	· · · · · · · · · · · · · · · · · · ·	,
No. of Wetland Action Plans and regulations developed	7 (Not Planned)	2 (Production of Sub-county Wetlands Action Plans in the 2 LLGs (Kumi & Ongino S/Cs is ongoing))
Area (Ha) of Wetlands demarcated and restored	0	0 (Activity not planned)
Non Standard Outputs:		6 Environment/Wetlands Compliance monitoring visits conducted in all the 7 LLGs of Atutur, Kumi, Ongino, Kanyum, Nyero, Mukongoro & Kumi Town Council . Radio talk show was not conducted due to insufficient funds. Office operations in the wetlands office
Allowances		2,168
Travel Inland		300
Wage Rec't:		
Non Wage Rec't:	2,551	2,468
Domestic Dev't:	,	,
Donor Dev't:		
Total	2,551	2,468
Output: Land Management Services (S	Surveying, Valuations, Tittling and lease manageme	ent)
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	1 (Mileage for 1 Officer paid (July-Oct 2012). Sensitization of land owners & developers done and Topo Survey of California T/Centre (AtuturS/County) done.)

## 2012/13 Quarter 2

#### Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items		Actual Output and Expenditure for the Quarter (Description and Location)
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#### 8. Natural Resources

detailed cadastral sheets in 1 rural growth centre in Atutur S/County (California))

Activity (Cambrina))		
Non Standard Outputs:	Not planned	
General Supply of Goods and Services		2,524
Wage Rec't:		
Non Wage Rec't:	825	0
Domestic Dev't:	1,973	2,524
Donor Dev't:		
Total	2.798	2 524

#### Additional information required by the sector on quarterly Performance

There was under performance from the sector because funds to support implementation of FIEFOC activities were not received during the quarter. The Department recommends timely disbursement of funds such that planned activities can be implemented within th

#### 9. Community Based Services

1. Higher LG Services

**Output: Operation of the Community Based Sevices Department** 

Non Standard Outputs:		4 staff were paid footage in the qyarter, Monthly salaries paid to all staff as planned
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		545
Fuel, Lubricants and Oils		1,500
Wage Rec't:	20,126	
Non Wage Rec't:	5,509	2,045
Domestic Dev't:		
Donor Dev't:		
Total	25,635	2,045
Output: Probation and Welfare Support		
No. of children settled	180 (8 children Traced and ressettled, 36 chidren represented in court per quarter, 4 children taken for alternative care(Remand Home))	234 (24 represented in courts of Law, 10 Children Remanded)
Non Standard Outputs:		49 Community out reaches conducted, 1 DOVCC, 7 SOVCC meetings held, Community action plans implemented
Allowances		7,750
Special Meals and Drinks		390

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)	
9. Community Based Ser	vices		
Printing, Stationery, Photocopying and Binding		1,342	
Bank Charges and other Bank related cost.	S	56	
Fuel, Lubricants and Oils		2,744	
Maintenance - Vehicles		128	
Wage Rec't:			
Non Wage Rec't:	1,750	4,660	
Domestic Dev't:			
Donor Dev't:	25,794	7,750	
Total	27,544	12,410	
Output: Community Development Service	ces (HLG)		
No. of Active Community Development Workers	0	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. The mobilization was done using Local Revenues (TC) and CDD grant)	
Non Standard Outputs:		20 Projects desk appraised from the sub- counties of Mukongoro & Kumi Town Council	
Maintenance - Vehicles		(	
Wage Rec't:			
Non Wage Rec't:		(	
Domestic Dev't:	0		
Donor Dev't:			
Total	0	(	
Output: Adult Learning			
No. FAL Learners Trained	1120 (1,120 Trained)	870 (870 Learners were trained)	
Non Standard Outputs:		28 FAL classes were monitored to ascertain their functionality	
Allowances		778	
Wage Rec't:			
Non Wage Rec't:	2,570	778	
Domestic Dev't:			
Donor Dev't:			
Total	2,570	778	
Output: Children and Youth Services			
No. of children cases ( Juveniles) handled and settled	(36 Juveniles effectively represented per quarter in Court)	24 (24 represented in court)	
Non Standard Outputs:		Identification of 20 beneficiaries done in the subcounty of Atutur	
General Supply of Goods and Services		0	

Workplan Performand	ce 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)
9. Community Based S	ervices	
Wage Rec't:		
Non Wage Rec't:		(
Domestic Dev't:		
Donor Dev't:	9,640	
Total	9,640	
Output: Support to Youth Councils		
No. of Youth councils supported	0	0 (Quarterly meeting scheduled for 4th Quarter
Non Standard Outputs:		1group of youth facilitated in qtr 1to attend celebrations in Kabale
Workshops and Seminars		(
Travel Inland		(
Wage Rec't:		
Non Wage Rec't:	914	
Domestic Dev't:		
Donor Dev't:		
Total	914	
Output: Support to Disabled and the I	Elderly	
No. of assisted aids supplied to disabled and elderly community	(Not Planned)	0 (Not planned)
Non Standard Outputs:		6 people supported to attend National Celebrations (PWDs 2- and 4 Elders- Kiboga)
Allowances		1,330
Wage Rec't:		
Non Wage Rec't:	5,412	1,330
Domestic Dev't:		
Donor Dev't:		
Total W	5,412	1,330
Output: Reprentation on Women's Co	Duncils	
No. of women councils supported	0	1 (1 District Women Council supported)
Non Standard Outputs:		1 Planning meeting Held
Allowances		765
Wage Rec't:		
Non Wage Rec't:	3,657	765
Domestic Dev't:		
Donor Dev't:		
Total	3,657	765

## 2012/13 Quarter 2

Workplan	<b>Performance</b>	in	Quarter
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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)
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#### 9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

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

 LG Unconditional grants(current)
 1,560

 Wage Rec't:
 0

 Non Wage Rec't:
 2,237
 1,560

 Domestic Dev't:
 14,914
 0

 Donor Dev't:
 0

 Total
 17,151
 1,560

#### Additional information required by the sector on quarterly Performance

#### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

**Output: Management of the District Planning Office** 

Non Standard Outputs:		Transport allowance for three staff paid and qaurtelry reports produced
General Staff Salaries		9,011
Allowances		150
Printing, Stationery, Photocopying and Binding		180
Travel Inland		525
Fuel, Lubricants and Oils		2,606
Wage Rec't:	10,122	9,011
Non Wage Rec't:	3,947	3,461
Domestic Dev't:		
Donor Dev't:		
Total	14,069	12,472
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0	1 (One Council meeting held)
No of Minutes of TPC meetings	12 (TPC meetings held at District Headquarters.)	3 ( Three TPC meetings held at District Headquarters.)
No of qualified staff in the Unit	${\bf 3}$ (Senior Planner , District Population Officer and one stenographer)	${\bf 3}$ (Senior Planner , District Population Officer and one stenographer)

Workplan Performance	UShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
10. Planning			
Non Standard Outputs:		Quarterly Reports on mentoring produced	
Allowances		31	
Printing, Stationery, Photocopying and Binding		50	
Travel Inland		85	
Wage Rec't:			
Non Wage Rec't:	7,312	1,66	
Domestic Dev't:	,	,	
Donor Dev't:	1,713		
Total	9,025	1,66	
Output: Demographic data collection			
Non Standard Outputs:		District statistical Abstract reviewed	
Allowances		22	
Printing, Stationery, Photocopying and Binding		33	
Telecommunications		15	
Fuel, Lubricants and Oils		35	
Wage Rec't:			
Non Wage Rec't:	3,999	1,06	
Domestic Dev't:			
Donor Dev't:			
Total	3,999	1,06	
Output: Project Formulation			
Non Standard Outputs:		35 Sub county technical staff trained in all the seven sub counties including town council	
Workshops and Seminars		2,69	
Printing, Stationery, Photocopying and Binding		10	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	1,660	2,79	
Donor Dev't:			
Total	1,660	2,79	

## **2012/13 Quarter 2**

Var naufarmanas indicators and	UShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
10. Planning			
Non Standard Outputs:		Assorted office small equipments for DPU and Council including Gown for Speaker procured	
Computer Supplies and IT Services		43	
General Supply of Goods and Services		2,17	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	1,660	2,60	
Donor Dev't:			
Total	1,660	2,60	
Output: Operational Planning			
Non Standard Outputs:		Technical support to Seven s/cs on financial an planning including LGOBIT conducted	
Allowances			
Printing, Stationery, Photocopying and Binding		,	
Travel Inland		2,62	
Fuel, Lubricants and Oils		7	
Wage Rec't:			
Non Wage Rec't:	3,846	2,69	
Domestic Dev't:			
Donor Dev't:			
Total	3,846	2,69	
Output: Monitoring and Evaluation of So	ector plans		
Non Standard Outputs:		Development projects monitored by both technical and political teams	
Allowances		31	
Fuel, Lubricants and Oils		1,10	
Wage Rec't:			
Non Wage Rec't:	3,963	1,10	
Domestic Dev't:	1,660	31	
Donor Dev't:			
Total	5,623	1,41	

#### Function: Internal Audit Services

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11. Internal Audit

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)		
11. Internal Audit				
1. Higher LG Services				
Output: Management of Internal Audit	Office			
Non Standard Outputs:		alaries Paid for 2 Internal Audit Staff;		
General Staff Salaries		7,254		
Wage Rec't:	7,255	7,254		
Non Wage Rec't:				
Domestic Dev't:				
Donor Dev't:				
Total	7,255	7,254		
Output: Internal Audit				
Date of submitting Quaterly Internal Audit Reports	0	15/10/2012 (One consolidated report submitted)		
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.)	9 (Nine departmental reports produced)		
Non Standard Outputs:		Staff kilometrage & transport allowance paid ;		
Allowances		270		
Printing, Stationery, Photocopying and Binding		340		
Telecommunications		0		
Travel Inland		1,740		
Fuel, Lubricants and Oils		408		
Wage Rec't:				
Non Wage Rec't:	4,076	2,758		
Domestic Dev't:				
Donor Dev't:				
Total	4,076	2,758		
Additional information req	quired by the sector on quarterly l	Performance		
Wage Rec't:	1,924,693	1,831,688		
Non Wage Rec't:	750,264	750,264		
Domestic Dev't:	2,155,921	2,155,921		
Donor Dev't:				
Total	4,768,680	4,768,680		

### 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

0

Reasons for under / over Performance

#### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

Non Standard Outputs:

79 staff in Administration paid,

Staff salaries paid to date.

Outstanding Obligations on

staionery, UMEME, ULGA subcription paid.

Five National Celebrations commemorated.

Outstanding Obligations paid

19 NUSAF2 CPMC, CPC and SAC communities to benefit from NUSAF2 were trained.

100 sub projects at community level (the projects are yet to be identified) implemented under NUSAF 2). 67 subprojects approved by OPM in 2011/12 to be funded in 2012/13 worth 2,840,988,163

1,639,060,823 tranferred to NUSAF2 Community Sub Project Accounts and pr Celebrations for World Aids Day were postpond thus making the district fail to celebrate it in the quarter.

Annual subscriptions to ULGA paid.

Legal fees paid.

General office operations facilitated.

Quarterly reports produced and submitted Unspent balance for DCI paid Admistration block rehabilitated

Expenditure

211101 General Staff Salaries	194,127	97,064	50.0%
211103 Allowances	11,055	6,872	62.2%
221001 Advertising and Public Relations	1,000	3,490	349.0%
221005 Hire of Venue (chairs, projector etc)	5,000	1,157	23.1%
221007 Books, Periodicals and Newspapers	1,500	590	39.4%
221010 Special Meals and Drinks	3,000	1,355	45.2%
221014 Bank Charges and other Bank related costs	1,650	512	31.0%
221017 Subscriptions	3,500	1,500	42.9%
222001 Telecommunications	3,000	2,285	76.2%

Cumulative <b>D</b>	<b>Departmen</b>	t Workp	lan Perfori	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by quarter (Qty, Do	end of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
la. Administr	ation					
223005 Electricity		7,000		2,369		33.8%
224002 General Supply of Services	of Goods and	3,952,460		1,669,714		42.2%
227001 Travel Inland		14,897		11,434		76.8%
227004 Fuel, Lubricants	and Oils	12,965		5,065		39.1%
228002 Maintenance - V	'ehicles	5,500		585		10.6%
	Wage Rec't:	194,127	Wage Rec't:	97,064	Wage Rec't:	50.0%
	Non Wage Rec't:	238,909	Non Wage Rec't:	37,214	Non Wage Rec't:	15.6%
	Domestic Dev't:	3,799,395	Domestic Dev't:	1,669,714	Domestic Dev't:	43.9%
	Donor Dev't:	1,425	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,233,856	Total	1,803,992	Total	42.6%
	Staff Transporpaid.  Staff Identyca registers procu	rds and staff du	months receive for only Teache aty			Transport allowance and there were delay in the procurement process that have made the staff Identity cards not to be procured in the quarter.
Expenditure						
211103 Allowances		540		84		15.6%
221011 Printing, Station Photocopying and Bindi	•	800		291		36.4%
222001 Telecommunicat	-	600		100		16.7%
227001 Travel Inland		6,100		3,460		56.7%
227004 Fuel, Lubricants	and Oils	256		807		315.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	22,356	Non Wage Rec't:	4,742	Non Wage Rec't:	21.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	22,356	Total	4,742	Total	21.2%
Output: Capacity Bo	uilding for HLG					
Availability and implementation of LG capacity building policy and plan	0		No (Not Planne	ed)	0	N/A

<b>Cumulative Do</b>	epartment	Workpl	an Perform	ance		UShs Thousands	
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Description)	d of current	% Performance (Cumulative / )) Planned) for quantitative outp	Reasons for ur / over Performance outs	
1a. Administra	tion						
No. (and type) of capacity building sessions undertaken	16 (Post Gradua Public Adminis Manmagement course on strate management attended, Speake Chairpersons se commtittees of Councils induc Unspent balanc 2012- 6,906,35	tration and 2), Short gic ers/Deputies an ctoral Lower Local ted on leg es at 30th June	2 (Fees for the last Post Graduate Di Public Administripaid.  d Short Course in For Non Finance attended in Ugan Management Institute of the Post Graduate of the Post Gradu	ploma in ation & Mgt Financial Mgt Officers da	12.50		
Non Standard Outputs:	Not planned		Not Planned				
Expenditure 211103 Allowances		17,275		6,348		36.7%	
221010 Special Meals and	l Drinks	7,000		1,372		19.6%	
225001 Consultancy Servi term	ces- Short-	8,118		7,473		92.1%	
227001 Travel Inland		5,000		80		1.6%	
227004 Fuel, Lubricants a	and Oils	2,000		500		25.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
L	Domestic Dev't:	44,681	Domestic Dev't:	15,773	Domestic Dev't:	35.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	44,681	Total	15,773	Total	35.3%	
Output: Assets and Fa	acilities Managem	ent					
No. of monitoring visits conducted	0		0 (Activity not do	one)	0	There is an increa number of assets	
No. of monitoring reports generated	0		0 (Activity not do	one)	0	facilities that nee maintenance compared to the	
Non Standard Outputs:	All district Faci at headquarters		s Ditrict toilet facil maintained	ities		available resouce and manpower.	
Expenditure							
228001 Maintenance - Civ		2,500		547		21.9%	
228003 Maintenance Mac Equipment and Furniture	hinery,	2,000		126		6.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	5,000	Non Wage Rec't:		Non Wage Rec't:	13.5%	
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,000	Total	673	Total	13.5%	
Output: PRDP-Monit	oring						
No. of monitoring visits conducted	4 (Projects mon District and Sub		1 (Projects monit sub counties of C Kanyum and Kur Council.)	ngino,	25.0	PRDP monitoring funds are capture under Dev't expenditure by the tool instead of	

## **2012/13 Quarter 2**

Department. And in

Cumulative Department Workplan Performance						UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		Reasons for under / over Performance
1a. Administra	ation					
No. of monitoring report generated  Non Standard Outputs:	ts 4 (Kumi district  Not Planned	)	1 (Projects moni sub counties of C Kanyum and Ku Council.) N/A	Ongino,	25.0	the projects planned to be implemented under PRDP in this Financial Year have
•						faced delays in the procurement process thus delaying the work progress.
Expenditure						
211103 Allowances		5,001		1,416		28.3%
221011 Printing, Station Photocopying and Bindir	•	2,000		136		6.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	18,103	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	1,552	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,103	Total	1,552	Total	8.6%
Output: Records Ma	nagement					
Non Standard Outputs:	Staff transport & Kilometrage Allowance paid.		e Staff transport pa	aid	0	Kilometrage Allowance not paid due to the fact that
	District Mails re	eceived and	District mails red dispatched.	ceived and		the Officer who is entittled to the allowance was out or
	Personal & Sub updated and Cla		Personal & Subj updated and Clas			Study leave.
	File census carr	ried out.	General Office of carried out.	perations		
	General Office	operations.				
Expenditure						
211103 Allowances		3,300		969		29.4%
222002 Postage and Cou	ırier	300		150		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
I	Non Wage Rec't:	7,700	Non Wage Rec't:	1,119	Non Wage Rec't:	14.5%
	Domestic Dev't:	ŕ	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,700	Total	1,119	Total	14.5%
Output: Procuremen	nt Services					
					0	Delays were experienced in procurement due to delay in submission of procurement plans by the Heads of Department And in

Cumulative D	Department	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
1a. Administro	ation					
Non Standard Outputs:	Space for Adverse procured.  Bids evaluated		Space for Advert procured in Mon Publications.			addition there is a challenge in the absence of afully constituted Contracts
	reports produce	ed.	Bid evaluation d	one		Committee in place.
	Computer accesstationary proc					
Expenditure						
211103 Allowances		3,080		1,356		44.0%
221001 Advertising and Relations		10,500		5,270		50.2%
221011 Printing, Station Photocopying and Bindin	•	2,500		980		39.2%
227001 Travel Inland		2,020		600		29.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	23,000	Non Wage Rec't:	8,206	Von Wage Rec't:	35.7%
	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	23,000	Total	8,206	Total	35.7%
Confirmation I		_		Sign &	Stamp :	
Title :			<del> </del>	Date		
2. Finance						
Function: Financial M	anagement and Acc	countability(LG	)			
1. Higher LG Service	es	-				
Output: LG Financi	al Management sei	vices				
Date for submitting the	30/06/2013 (A	nnual	31/12/2012 (Ann	nual	#E	Error Breakdown of officia
Annual Performance Report		ontract (Form B OFPED, Line Executive the District Unspent ocurement of	,	ntract (Form B) FPED,Line xecutive	, "	vehicle hampered with most field activities.
Non Standard Outputs:	23 staff of Fina paid for 12 mor BOU.	nce Department nths through	23 staff of Finan paid salary for 6 through BOU. La paid to Secretary attendant for 6 m	months unch allowance and Office		
Expenditure						
	of Goods and	500		650		130.0%

<b>Cumulative De</b>	lan Perform	nance		UShs Thousands			
indicators				Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)			Reasons for under / over Performance
2. Finance							
227001 Travel Inland		7,000		6,319		90.	3%
227001 Fravet Imana 227004 Fuel, Lubricants as	nd Oils	6,402		4,740		74.	
221010 Special Meals and		2,000		225		11.	
221011 Printing, Stationer Photocopying and Binding	y,	2,500		184			4%
221014 Bank Charges and related costs		1,000		414		41.	4%
222001 Telecommunication	ns	1,700		570		33.	5%
211101 General Staff Sala	ries	98,986		48,952		49.	5%
211103 Allowances		8,000		4,632		57.	9%
221002 Workshops and Sea	minars	5,428		600		11.	1%
221007 Books, Periodicals Newspapers	and	300		102		34.	0%
221008 Computer Supplies Services	s and IT	19,638		1,230		6.3	3%
221009 Welfare and Enter	tainment	1,500		625		41.	7%
	Wage Rec't:	98,986	Wage Rec't:	48,952	Wage Rec't:	49.	5%
No	on Wage Rec't:	58,521	Non Wage Rec't:	20,291	Non Wage Rec't:	34.	7%
D	omestic Dev't:	12,159	Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	169,666	Total	69,243	Total	40.8	3%
Output: Revenue Man	agement and Col	llection Servic	ees				
Value of LG service tax collection	28140000 (Plannned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)		`	h general fund		60.92	Low local revenue collection as one of the revenue collection points Atutut market
Value of Other Local Revenue Collections	0		0 (No other local collected)	l revenues	C	)	shares same week day with the established market in a
Value of Hotel Tax Collected	0		0 (N/A as there a	are no hotels)	C	)	neighbouring district of Bukedea.
Non Standard Outputs:	Quarterly sensi mobilisation of done, Supervisi of LLG staff, Monitoring and all 6 sub counti Revenue collec	tax payers on & mentoring evaluation in es carried out; tion materials	Quarterly sensiti mobilisation of t Supervision & n LLG staff, Monitoring and all 6 sub countie	ax payers don nentoring of evaluation in	e,		
	Procured, AND and Subscription modem		et				
Expenditure							
211103 Allowances		1,705		690		40	5%
222001 Telecommunication	ns	1,700		400		23	5%

Cumulative Department Workplan Performance						UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	diture for the FY (Qty, expenditure by			% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	16,805	Non Wage Rec't:	1,090	Non Wage Rec't:	6.5%
	Domestic Dev't:	ŕ	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,805	Total	1,090	Total	6.5%
Output: Budgeting a	nd Planning Service	ees				
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Bu work plan prese at the Council c	nted to counc		ited to council		rror There were no challenges in the quarter
Date of Approval of the Annual Workplan to the Council	30/05/2012 (Bu circular, BFP pi Budget plus wo year DDP prepa submitted at the Chambers)	oduction, rk plan and fi red and	21/01/2013 (The Budgets and ann finalised and pro FY2012/13)	ual workplans	#Е	rror
Non Standard Outputs:	N/A		No planned outp	ut		
Expenditure						
211103 Allowances		2,700		555		20.6%
221010 Special Meals and	d Drinks	2,500		760		30.4%
221011 Printing, Statione Photocopying and Bindin		5,000		1,620		32.4%
227004 Fuel, Lubricants		1,000		250		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	13,900	Non Wage Rec't:	3,185	Non Wage Rec't:	22.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	13,900	Total	3,185	Total	22.9%
Output: LG Expendi	ture mangement S	ervices				
Non Standard Outputs:	Sector office run		iid N/A		0	No challenges
Expenditure	at Shs 2,250,00	o .				
•		1 000		400		40.00%
27001 Travel Inland 27004 Fuel. Lubricants	and Oils	1,000 400		490 70		49.0% 17.5%
2,007 raei, Eudricants	una Ous	400				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Ion Wage Rec't:	2,250	Non Wage Rec't:		Non Wage Rec't:	24.9%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,250	Total	560	Total	24.9%
Output: LG Account	ing Services					
Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Fir submitted to Of General - Soroti	fice of Audito	28/09/2013 (Final submitted to Office General - Soroti I	ice of Auditor	#E	rror There were no challenges during th quarter

## 2012/13 Quarter 2

Performance

Planned) for

quantitative outputs

Cumulative D	epartment workpi	tment workplan Performance UShs Thousands					
Key Performance	Planned output and expenditure for the FY (Oty.	Cumulative achievement & expenditure by end of current	% Performance	Reasons for under			

Office)

N/A

quarter (Qty, Desc. & Location)

2. Finance
------------

Desc. & Location)

Office)
Non Standard Outputs: Financial reports prepared and

submitted to MoFPED and other Line ministries; Audit querries responded to at

headquarters;

Books of Account purchased; Transport Allowance for staff

paid, Staff at Sub counties

supervised, General Office running costs

paid,

Expenditure

211103 Allowances	1,400		552		39.4%
221011 Printing, Stationery,	2,000		40		2.0%
Photocopying and Binding					
222001 Telecommunications	600		250		41.7%
227001 Travel Inland	2,000		94		4.7%
227004 Fuel, Lubricants and Oils	600		100		16.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,480	Non Wage Rec't:	1,036	Non Wage Rec't:	12.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,480	Total	1,036	Total	12.2%

#### **Confirmation by Head of Department**

Name:	 Sign & Stamp	):
Title :	 Date	

#### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

**Output: LG Council Adminstration services** 

The challenge for meeting Ex-gratia is because it's remitted to the District General Fund Account at the end of the Financial year.

0

### 2012/13 Quarter 2

#### **Cumulative Department Workplan Performance**

UShs Thousands

<b>Key Performance</b>
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

#### 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

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.

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	Wage Rec't:	43,200	Wage Rec't:	25.7%
Non Wage Rec't:	57,212	Non Wage Rec't:	11,237	Non Wage Rec't:	19.6%
Domestic Dev't:	103,365	Domestic Dev't:	109,647	Domestic Dev't:	106.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	328,646	Total	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 reprots submitted to relevant agencies All 4 sets of minutes of the District Contracts Committee were produced and various contracts decisions made, quarterly reports submitted to various agencies There was delay in accessing funds from the Intergrated Financial Management System which brought delay in implementation of the activities

0

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%

<b>Cumulative D</b>	epartment	Workpl	lan Perform	ance		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 out	Reasons for under / over Performance
3. Statutory B	odies					
•	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	10,300	Non Wage Rec't:	3,010	Non Wage Rec't:	29.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,300	Total	3,010	Total	29.2%
Output: LG staff rec	cruitment services					
Non Standard Outputs: Salary of Chai and retainer fee paid for 12 mo		s of members aths(; es of Meetings	Two set of minutes produced and Chairmans Salary paid for 6 month.roduced		0	Budget cuts affected a number of sittings.
	of members of I (one quarterly ) Office running of DSC for the ent	costs met for	Operation costs i	met		
Expenditure						
211103 Allowances		17,600		5,930		33.7%
213002 Incapacity, death funeral expenses	benefits and	1,500		1,000		66.7%
		5,240		105		2.0%
221007 Books, Periodica Newspapers	els and	500	261		52.2%	
221010 Special Meals an	d Drinks	1,000		240		24.0%
221011 Printing, Station Photocopying and Bindin	•	1,000		381		38.1%
222001 Telecommunicati	ions	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%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	40,640	Non Wage Rec't:	11,167	Non Wage Rec't:	27.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	40,640	Total	11,167	Total	27.5%
Output: LG Land m	anagement services	5				
No. of Land board meetings	0		3 (3 land board r	meetings held.)	0	In Rural centers the Communities are
No. of land applications (registration, renewal, lease extensions) cleared (60), Lease Offer Trading Centres (Urban Kumi Te		ers( 50) (Rural s) and (50)	159 (Registration Lease offers in u specifically were compared to Rur	rban achieved	0	reluctant to pay Land fees and Ignorance of the Rural Community mainly in registration
Non Standard Outputs:			N/A			of Land
Expenditure						
211103 Allowances		6,679		3,040		45.5%
221010 Special Meals an	d Drinks	900		225		25.0%

<b>Cumulative Department Workplan Performance</b>						UShs Thousands	
indicators expenditure for the FY (Qty, expenditure)		expenditure by en	umulative achievement & % kpenditure by end of current uarter (Qty, Desc. & Location)		Reasons for under / over Performance		
3. Statutory Bo	odies						
221011 Printing, Statione Photocopying and Bindin		500		50		10.0%	
222001 Telecommunicati		0		50		N/A	
227001 Travel Inland		2,000		128		6.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	10,079	Non Wage Rec't:	3,493	Non Wage Rec't:	34.7%	
	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	10,079	Total	3,493	Total	34.7%	
Output: LG Financia	al Accountability						
-			(Not planned)		0	Late Duadvetion of	
No. of LG PAC reports discussed by Council	0		0 (Not planned)		Ü	Late Production of reports by District	
No.of Auditor Generals queries reviewed per LG	4 (4 meetings of conducted, 4 re Auditor General of Internal Aud	eports of the al and 12 reports	2 (Two meeting of conducted in the reports of internal examined by LG were achieved.)	2nd Qtr and 5 al Audit		00 Internal Audit.	
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		11,450		5,163		45.1%	
221010 Special Meals an	d Drinks	1,056		290		27.5%	
221011 Printing, Statione Photocopying and Bindin	•	1,000		250		25.0%	
227001 Travel Inland	o	1,000		484		48.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	15,361	Non Wage Rec't:	6,187	Non Wage Rec't:	40.3%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	15,361	Total	6,187	Total	40.3%	
Output: LG Political	and executive ove	ersight					
Non Standard Outputs:	meetings produ Minutes for 3 Committee me	Business etings produced District Council	District Council Produced .	Meeting	0	The Budget exceeded due to the operations of the District Council and Eexecutive Facilitation that is Travel inland for the District Chairperson.	
			Oparetions of the Council and Exe Committee were	cutive	i		
Expenditure							
221010 Special Meals an	d 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%	

<b>Cumulative I</b>	<b>Department</b>	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance
3. Statutory B	odies					
211103 Allowances		14,750		6,653		45.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	35,010	Non Wage Rec't:	19,174	Non Wage Rec't:	54.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	35,010	Total	19,174	Total	54.8%
Output: Standing C	ommittees Services					
					0	None
Non Standard Outputs:	Meetings of sta committees con of minutes of S committees pro	ducted, 15 set tanding	6 Sets of minutes	s produced		
Expenditure	•					
211103 Allowances		11,000		6,100		55.5%
221010 Special Meals a	nd Drinks	720		972		135.0%
227001 Travel Inland		2,560		370		14.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	14,568	Non Wage Rec't:	7,442	Non Wage Rec't:	51.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,568	Total	7,442	Total	51.1%
Confirmation	by Head of D	epartme	nt			
Name :				Sign &	Stamp :	
Title :				Date		
4. Production	and Marke	ting				
Function: Agricultural	Advisory Services					
1. Higher LG Servic	res					
Output: Technology	Promotion and Fa	rmer Advisor	y Services			
No. of technologies distributed by farmer ty	0 (N/A)		0 (Not planned)		0	None

### 2012/13 Quarter 2

#### **Cumulative Department Workplan Performance**

UShs Thousands

<b>Key Performance</b>
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

#### 4. Production and Marketing

Non Standard Outputs:

High level farmer group establishement and training in 7 sub counties of Atutur, Ongino, Kumi, Nyero, Kanyum, Mukongoro and Kumi Town Council, Mobilisation and sensitisation Capacity of AASPs and SNCs built DARST facilited, 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 offfice Information and communication costs at the district H/Qs paid, Technical Audit, M&E done in the 7 LLGs of Atutur, 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, Atutur,
Kanyum, Mukongoro and
Nyero,carried out radio
talkshows. Paid staff
salaries.Buit capacity of group
promoters.

#### Expenditure

222001 Telecommunications	1,200		600		50.0%
222003 Information and	2,000		1,640		82.0%
Communications Technology					
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%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	92,976	Domestic Dev't:	40,522	Domestic Dev't:	43.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,976	Total	40,522	Total	43.6%

<sup>2.</sup> Lower Level Services

<b>Cumulative D</b>	epartment	t Workpla	ın Perforn	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by equarter (Qty, De	nd of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
4. Production of	and Marke	eting				
Output: LLG Advisor						
No. of farmer advisory demonstration workshops	0 ()		0 (Not planned)		0	Funds received was less by 25,000,000 and this affects
No. of farmers receiving Agriculture inputs	0 ()		0 (Not planned)		0	service delivery
No. of farmers accessing advisory services	0 ()		0 (Not planned)		0	
No. of functional Sub County Farmer Forums		Atutur,Ongino,Ka goro and Kumi	0 (All the s/c Fa Atutur,Kanyum ongoro,Nyero ar funtional)	Kumi,KTC,Mu		)
Non Standard Outputs:	Mukongoro, K	LLGs of Atutur, umi, Kanyum, ro sub counties	A total of 197,1 transffered to Ll Atutur,Kanyum ongoro,Nyero an	LGs of Kumi,KTC,Mu	ık	
Expenditure						
263204 Transfers to other units(capital)	· gov't	876,054		416,347		47.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	N	on Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	876,054	Domestic Dev't:	416,347	Domestic Dev't:	47.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	876,054	Total	416,347	Total	47.5%
Function: District Produ	action Services					
1. Higher LG Services						
Output: District Prod	luction Managem	ent Services				
Non Standard Outputs:	Co-funding of	duction staff paid NAADs done. nd payment for	Paid salaries for staff,co-funding staff footage at	done and paid	0	Committed funds not released
	utilities done. Staff training f Incapacity and	facilitated. death costs met for ento,Vet ,Fish	sum roomge ur	2.15 <b>0.16</b> 0 131 <b>q</b> 0.15		
Expenditure						
211101 General Staff Salo	aries	183,791		76,726		41.7%
211103 Allowances		19,878		1,714		8.6%
221014 Bank Charges and related costs	d other Bank	700		284		40.5%
227001 Travel Inland		10,023		367		3.7%

Cumulative I	UShs Thousands					
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance
4. Production	and Marke	eting				
	Wage Rec't:	183,791	Wage Rec't:	76,726	Wage Rec't:	41.7%
	Non Wage Rec't:	65,617	Non Wage Rec't:	2,365	Non Wage Rec't:	3.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	249,408	Total	79,091	Total	31.7%
Output: Crop disea	se control and marl	keting				
No. of Plant marketing facilities constructed	0 (N/A)		0 (Not planned)		0	Did not train farmers on post harvest
Non Standard Outputs:	Training 210 fa Postharvest har s/cs Procured 400 n 600citrus seedl and Atutur s/cs 30 Agro-inputs on safe Handlin chemicals Inspected Agro and 210 Farme Pest and Diseas Maintained one m/c Procured tonne the computer Carried out Tec Facilitated com	ndling in all the nango and ings in Kanyum in Dealers trained on see control e Vehicle and serviced chnical and	all the LLGs of C KTC, Atutur, Ka Mukongoro	r-chemicalsin Ingino, Kumi,		handling because the balance of funds in the item code could not meet the budget and therefore need for virement.
Expenditure						
221002 Workshops and	Seminars	8,129		1,630		20.1%
221011 Printing, Station Photocopying and Bindi		400		71		17.8%
222001 Telecommunica	tions	720		375		52.1%
227001 Travel Inland		2,000		1,671		83.6%
228002 Maintenance - V		6,500		1,073		16.5%
281401 Rental non prod	luced assets	960		420		43.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	27,803	Non Wage Rec't:	3,610	Non Wage Rec't:	13.0%
	Domestic Dev't:		Domestic Dev't:	1,630	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	27,803	Total	5,240	Total	18.8%
Output: PRDP-Cro	p disease control ar	nd marketing				
No. of pests, vector and disease control interventions carried ou	•	)	0 (Procurement of pheromone traps Ongino Kumi, K Atutur,Kanyum, and Nyero not do planned in 3rd q	s for all LLGs of TC, Mukongoro one as it was	0 of	None

#### Kumi District Vote: 529

## 2012/13 Quarter 2

Cumulative Department Workplan Performance  UShs The									
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / a) Planned) for quantitative out		Reasons for under / over Performance		
4. Production	and Marke	eting							
Non Standard Outputs:	Procured fruit to pheromone. Procured tsetse	, ,	Training of bene- carried out in all	_					
Expenditure									
224002 General Supply of Services	of Goods and	32,400		4,683		14.5%	6		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6		
i	Non Wage Rec't:	32,400	Non Wage Rec't:	0	Non Wage Rec't:	0.09	6		
	Domestic Dev't:		Domestic Dev't:	4,683	Domestic Dev't:	0.09	6		

Donor Dev't:

Total

0

4,683

Donor Dev't:

Total

0.0%

14.5%

0	Livestock	Haalth	and	Manle	4:
i mitmiit:	LIVESTOCK	Health	ana	viarke	4TINO

Donor Dev't:

Total

32,400

Output. Livestock fiea	itti aliu Marketing			
No. of livestock vaccinated	10000 (Livestock Pests and Diseases controlled in all the LLGs of Ongino,Kumi,Nyero,Kumi TC,Atutur,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, Atutur, 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	30 farmers trained in piggery productivity improvement in Mukongoro s/county. 30 farmers trained in goat		

Services done ,padoking done in Odelo mkt.estarblish demo sites on livebait in Tisai island. Avian influenza etc monitored district wide. Motorcycle and vehicle maintenance done estarblish 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. productvity improvement in Kanyum s/county

Expenditure

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

<b>Cumulative D</b>	<b>Department</b>	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance
4. Production	and Marke	ting				
	Wage Rec't:	G	Wage Rec't:	0	Wage Rec't:	0.0%
Ī	Non Wage Rec't:	10,682	Non Wage Rec't:		Non Wage Rec't:	56.7%
	Domestic Dev't:	13,556	Domestic Dev't:	1,009	Domestic Dev't:	7.4%
	Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	44,239	Total	7,066	Total	16.0%
Output: Fisheries re	gulation					
Quantity of fish harveste	ed 0 (N/A)		0 (Not planned)		0	None
No. of fish ponds construsted and maintained	1 ( Committed f Atutur Commur rehabilitatation)	nity hatchery	0 (Not planned in	this qtr)	.00	
No. of fish ponds stocke	d 2 (kanyum and	Nyero s/cs)	0 (Not planned)		.00	
Non Standard Outputs:	Fish Catch Asse Built capacity of committes Operations done Bisina and Oper BMUs Monitore Evaluated Stocking of 2 do in Kanyum and	f elected BMU e in Lakes ta ed and emo fish pond	of BMU committ Ongino and Kum	ted for training ee members o	-	
Expenditure						
221011 Printing, Station Photocopying and Bindir	•	100		37		37.0%
222001 Telecommunicati	ions	300		85		28.3%
224002 General Supply o Services	of Goods and	7,581		10		0.1%
227001 Travel Inland		2,640		1,771		67.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ī	Non Wage Rec't:	6,203	Non Wage Rec't:	1,893	Non Wage Rec't:	30.5%
	Domestic Dev't:	7,581	Domestic Dev't:	10	Domestic Dev't:	0.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	13,784	Total	1,903	Total	13.8%
Output: Tsetse vecto	or control and com	nercial insect	s farm promotion			
No. of tsetse traps deployed and maintained	300 (Deploy tse d Ongino ,Mukon Kumi sub count	goro,Nyero ar	300 (Deployment Mukongoro,Ongi Kanyum s/counti	no and	100	.00 None
Non Standard Outputs:	Established 1 A Kumi s/c Trained 30 farm disease control procured 40 litm 5 spray pumps 1 tick control usin technology 1 m/cycle maint Reports submitt	ners on pest an es of Vectocid for tsetse and ag livebait	30 farmers trained disease control in d s/county Tsetse si done Districwide	d in pest and Nyero		

# **2012/13 Quarter 2**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	d of current		/ over Performance
4. Production of	and Marke	ting				
Expenditure						
221002 Workshops and Se	eminars	1,000		720		72.0%
222001 Telecommunicatio	ons	600		300		50.0%
227001 Travel Inland		5,436		2,915		53.6%
227004 Fuel, Lubricants o	und Oils	1,000		502		50.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	5,514	Non Wage Rec't:	3,737	Non Wage Rec't:	67.8%
1	Domestic Dev't:	8,299	Domestic Dev't:	700	Domestic Dev't:	8.4%
	Donor Dev't:	12.012	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	13,812	Total	4,437	Total	32.1%
Function: District Comm  1. Higher LG Services						
Output: Cooperatives	Mobilisation and	Outreach Ser	vices			
No of cooperative groups supervised	10 (District wid	e)	0 (Not planned)		.00	Funding is limited being only from loca
No. of cooperative groups mobilised for registration	0 (N/A)		0 (Not planned)		0	revenue.
No. of cooperatives assisted in registration	0 (N/A)		0 (Not planned)		0	
Non Standard Outputs:	Built Farmers ca SACCO formati and Evaluation, motorcycle.	ion Monitoring	Mobilization, sup- reactivation of Rt Organisations/coc societies in Atutu 04,Mukongoro-0 Mobilization/forr registration of Ar enterprises in Atu 01,Mukongoro s/ marke	rral Producer operative r-3 s/counties. nation and ea cooperativ tur s/c-	ve	
Expenditure						
227001 Travel Inland		802		401		49.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	1,202	Non Wage Rec't:	401	Non Wage Rec't:	33.3%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,202	Total	401	Total	33.3%
Confirmation b	y Head of D	epartmen	nt			
Name :			· · · · · · · · · · · · · · · · · · ·	Sign &	Stamp :	
Title :				Date		

5. Health

### 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

#### 5. Health

Function: Primary Healthcare

1. Higher LG Services

**Output: Healthcare Management Services** 

Non Standard Outputs:

PHC: Support overall cordintion and implementation of Health Activities at the district.

SDS:- Support cordination, M&E/MIS; planning, operational costs; LQAS

BAYLOR: Support provision of Comprehensive HIV care services to the DHOs and selected health facilities

PREFA: Support PMTCT service provision to DHOs and all PMTCT sites

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.

Doctors top up allowance paid

PHC: Overrall cordination of health activities conducted. SDS: Conducted Integrated support supervision, DHMT meetings, microplaning meetings, child days, integrated outreaches, commemoration of special days.

PREFA:Conducted Data collection, quarterly m

Me

0

Most activities conducted as planned

Expenditure

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

Cumulative D	cpai unen	r morkh		iance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by exquarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out	Reasons for und / over Performance
5. Health						
223005 Electricity		1,200		2,569		214.1%
224002 General Supply o Services	f Goods and	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%
Λ	on Wage Rec't:	42,634	Non Wage Rec't:	19,666	Non Wage Rec't:	46.1%
i	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 o	f Sanitation and	Hygiene				
Non Standard Outputs:	Creating dema construction o hygiene facilit	f sanitation and ies,	Advocacy meeti quarterly, CLTs Home improver held, VHTs orie PHAST, overall	scalled up, nent campaigns ented on		There is low community perception towards sanitation though there is a steady improvement realize
	supply chain  Creating an enenvironment	nabling	sanitation activi	ties		
Expenditure						
211103 Allowances		48,022		18,273		38.1%
221001 Advertising and F Relations	Public	6,700		1,084		16.2%
221009 Welfare and Ente	rtainment	5,000		2,775		55.5%
221011 Printing, Statione Photocopying and Bindin		5,090		778		15.3%
224002 General Supply oʻ Services	f Goods and	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%
Λ	on Wage Rec't:	166,376	Non Wage Rec't:	25,658	Non Wage Rec't:	15.4%
i	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 Service	res					
Output: District Hos	pital Services (LI	LS.)				
No. and proportion of deliveries in the District/General hospitals	hospital)	eliveries in Atutu	913 (913 delive in Atutur hospit		50.1	Low staffing levels stock out of medic as some are not delivered by NMS requested

Cumulative Do	epartment V	orkpl/	an Perforn	nance			UShs Thousands
Key Performance indicators	Planned output and expenditure for the label. & Location)	FY (Qty,	Cumulative achie expenditure by equarter (Qty, Des	nd of current	% Performan (Cumulative n) Planned) for quantitative	/	Reasons for under / over Performance
5. Health							
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	14000 (1400 admis registered in the At		4793 (4793 inp the Atutur hospi			34.24	
Number of total outpatients that visited the District/ General Hospital(s).	58000 (58000 outp visiting Atutur Hos		32438 (32438 o visited OPD in			55.93	
%age of approved posts filled with trained health workers	50 (52% of approve filled in the hospita		45 (45% of apprint			90.00	
Non Standard Outputs:	Transfer of 154623 Atutur Hospital	000 to	Funds worth 73 transferred to A				
Expenditure							
263104 Transfers to other units(current)	gov't 1	72,363		73,125			42.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Ne	-	54,623	Non Wage Rec't:	73,125	Non Wage Rec't:		47.3%
	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:	17,740	Donor Dev't:	0	Donor Dev't:		0.0%
	Total 1	72,363	Total	73,125	Total	4	42.4%
Output: NGO Hospita	al Services (LLS.)						
Number of outpatients that visited the NGO hospital facility	37000 (37000 outporceeived at Kumi he		15366 (15366 o visited Kumi ho			41.53	Inadequate user fees collected to support office operations, low
No. and proportion of deliveries conducted in NGO hospitals facilities.	800 (800 deliveries at Kumi Hospital)	conducted	619 (619 delive in Kumi hospita			77.38	staffing levels
Number of inpatients that visited the NGO hospital facility	9000 (9000 admision hospital)	ons at Kum	3349 (3349 inpa the Kumi hospit			37.21	
Non Standard Outputs:	Transfer of funds to NGO hospital as op funds		Transfers of fun 122,368,850 to				
Expenditure							
263104 Transfers to other units(current)	gov't 2	59,044		122,369			47.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Ne	on Wage Rec't: 2	59,044	Non Wage Rec't:	122,369	Non Wage Rec't:		47.2%
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total 2	59,044	Total	122,369	Total	4	47.2%
Output: NGO Basic H	lealthcare Services (L	LS)					
Number of outpatients that visited the NGO	22200 (Outpatients Olimai- 200	visiting:	8301 (8301 outp NGO units as bo			37.39	Limited space, Low staffing levels

### 2012/13 Quarter 2

36.59

0

<b>Cumulative Department</b>	Workplan	Performance
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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	
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	80 (Olimai CBO-80)	43 (43 deliveries conducted in	53.75		

Olimai CBO)

Olimai-153 Mukongoro-426

0 (N/A)

Kanyum NGO-71 Nyero NGO-272)

No. and proportion of deliveries conducted in the NGO Basic health facilities

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

Number of inpatients that

visited the NGO Basic health facilities Non Standard Outputs: 2520 (Olimai CBO-500 Mukongoro NGO-1300 Kanyum NGO-200

Nyero NGO-520)

0 (N/A) 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

53,057

Funds worth 25,387,196 transferred to support operations as below Olimai- 6,346,799 Mukongoro- 6,346,799

922 (512 children immunized

with pentavlent vacines as below

Kanyum NGO- 6,346,799 Nyero NGO- 6,346,799

25,387

Expenditure

263104 Transfers to other gov't units(current) 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 53,057 Non Wage Rec't: 25,387 Non Wage Rec't: 47.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: Donor Dev't: 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)

47 (47 % of approved posts filled by health workers at lowe 140.00 There is still low

87.04

47.8%

staffing levels and heavy workload

%age of approved posts filled with qualified health workers

54 (54% of approved posts in governemtn HCIV-HCII filled)

health facilities)

## 2012/13 Quarter 2

### **Cumulative Department Workplan Performance**

UShs Thousands

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

#### 5. Health

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)		
No.of trained health related training sessions held.	8 (8 traininng sesions held)	8 (8 trainings conducted in IMM, data demand and use, quality improvement, faminly planning and reporductive health)	100.00	
Number of trained health workers in health centers	100 (54% of approved posts in governemtn HCIV-HCII filled)	80 (47% of staff positions filled in lower health facilities)	80.00	
No. of children immunized with Pentavalent vaccine	0	2967 (2967children 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	

### 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	Reasons for under / over Performance
			quantitative outputs	

#### 5. Health

Non Standard Outputs:

Funds transferred to lower government health facilties

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

Expenditure

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

#### **Confirmation by Head of Department**

Total

108,721

Name :	Sign & Stamp :
Title :	<b>Date</b>

**Total** 

37,997

Total

34.9%

Function: Pre-Primary and Primary Education									
1. Higher LG Services									
Output: Primary Teac	ching Services								
No. of qualified primary teachers	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atutur, Kumi and Kumi T/C)	1009 (There are 1009 qualified primary taechers 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, Atutur, Kumi, Kumi T/C, Ongino and Nyero)	1005 (1005 teachers on the payroll spread thru all the seven sub counties of Mukongoro, Kanyum, Atutur, 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 Salar	ries 4,337,498	2,168,749	50	0.0%					

<b>Cumulative D</b>	epartment	t Workpl	lan Perfori	mance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current	% Performance (Cumulative / ) Planned) for quantitative outp	Reasons for under / over Performance
6. Education						
	Wage Rec't:	4,337,498	Wage Rec't:	2,168,749	Wage Rec't:	50.0%
Λ	lon Wage Rec't:		Non Wage Rec't:		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	4,337,498	Total	2,168,749	Total	50.0%
2. Lower Level Service	ces					
Output: Primary Sch	ools Services UPI	E (LLS)				
No. of pupils sitting PLE	0		4025 (4025 pu 2nd quarter fro schools of the		0	N/A
No. of Students passing in grade one	0			LE are expected	0	
No. of student drop-outs	0			•	0	
No. of pupils enrolled in UPE	sub counties of kanyumu, Atut	enrolled in the ools spread in 6 Mukongoro, ur, Ongiino, nd Kumi Town	in the 6 s/ cour Mukongoro, ka	the 91 govt schools located nties of anyumu, Atutur, i, Nyero and	97.3	39
Non Standard Outputs:	N/A		N/A			
Expenditure						
263104 Transfers to other units(current)	r gov't	444,216		296,144		66.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	444,216	Non Wage Rec't:	296,144	Non Wage Rec't:	66.7%
	Domestic Dev't:	16,803	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	461,019	Total	296,144	Total	64.2%
Function: Secondary Ed	lucation					
1. Higher LG Service Output: Secondary T						
Output Secondary 1	caching Sci vices					
No. of students sitting O level	0		1900 (1900 stu in 2nd quarter.	idents sat 0 level	0	N/A
No. of students passing Clevel	O ()		0 (No students to pass 0 level quarter)	were envisaged exams in 2nd	0	
No. of teaching and non teaching staff paid		paid, spread in 5 ondary schools on giino High School, hool and,	234 (234 teaching staff )	paid, spread in 5 ondary schools ongiino o High School, thool and,	100 f	.00

## 2012/13 Quarter 2

Cumulative D						UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / n) Planned) for quantitative out	Reasons for unde / over Performance
6. Education						
Non Standard Outputs:	N/A		N/A			
Expenditure						
221406 Secondary Teach	ers' Salaries	621,241		342,307		55.1%
	Wage Rec't:	621,241	Wage Rec't:	342,307	Wage Rec't:	55.1%
Λ	on Wage Rec't:	ŕ	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
i	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 Service	res					
Output: Secondary C		LS)				
No. of students enrolled in USE	0		4802 (4802 studenter 6 USE scacross the 7 Sul Nyero, Atutur, 1 Ongino, Kanyur Kumi Town Co	hools spread counties of Mukongoro, n, Kumi and	0	N/A
Non Standard Outputs:			N/A			
Expenditure						
263104 Transfers to other units(current)	· gov't	560,991		373,994		66.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	560,991	Non Wage Rec't:	373,994	Non Wage Rec't:	66.7%
į	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 Develop	oment					
1. Higher LG Service	s					
Output: Tertiary Edi	ication Services					
No. of students in tertiary education	, O		261 (261studen Kumi Technica		in 0	N/A
No. Of tertiary education Instructors paid salaries	` •	education Kumi Technical	15 (15 Tertiary Instructors in K School paid)	education	100	0.00
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%
Λ	on 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%

1. Higher LG Services

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				
6. Education								

Output: Education Managemo	ent Servic	es					
					0	N/A	
•	f in Educa ed at heado	tion office paquarters,	id, 7 staff in Educat located at headq		id,		
motor comp Suppy and	rcycles ma outers servi ort for staf	icle and two intained, 3 ced, ff trainig give	n				
Expenditure							
211101 General Staff Salaries		51,241		25,621		50.0%	
211103 Allowances		3,160	4,120			130.4%	
21002 Workshops and Seminars		1,000	480			48.0%	
21014 Bank Charges and other Balleted costs	ank	200		192		95.9%	
27001 Travel Inland		3,000		660		22.0%	
27004 Fuel, Lubricants and Oils		2,827		345		12.2%	
28002 Maintenance - Vehicles		2,000		449		22.5%	
Wage	Rec't:	51,241	Wage Rec't:	25,621	Wage Rec't:	50.0%	
Non Wage	Rec't:	13,288	Non Wage Rec't:	6,246	Non Wage Rec't:	47.0%	
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	64,529	Total	31,866	Total	49.4%	

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	0 (No secondary school was inspected in quaretr 2.)	0
No. of tertiary institutions inspected in quarter	0	0 (No tertiary institution wwas inspected in 2nd quarter)	0
No. of inspection reports provided to Council	0	72 (72 inspection reports were provided to Council)	0
Non Standard Outputs:  Expenditure	Not planned	N/A	
211103 Allowances	5,849	10,596	181.2%
221008 Computer Supplies Services		100	33.3%

# 2012/13 Quarter 2

Cumulative D	nance		US	UShs Thousands			
Key Performance indicators	·		Cumulative achie expenditure by en quarter (Qty, Des	% Performance (Cumulative / ) Planned) for quantitative out		Reasons for under / over Performance	
6. Education							
221011 Printing, Station	ery,	1,011		503		49.79	%
Photocopying and Bindir	~	400		454		44.00	_
221014 Bank Charges ar related costs	nd other Bank	400		176		44.09	6
227001 Travel Inland		1,765		276		15.69	6
227004 Fuel, Lubricants	and Oils	4,131		4,278		103.69	6
228002 Maintenance - V	ehicles	1,005		449		44.79	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
1	Non Wage Rec't:	14,461	Non Wage Rec't:	16,378	Non Wage Rec't:	113.39	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	14,461	Total	16,378	Total	113.39	6
Non Standard Outputs:	Support for spo	rts activities	Lack of Funds or carrying out all t sports activities			ŧ	activities
Expenditure							
211103 Allowances		800		450		56.39	
221002 Workshops and S		400		400		100.09	
221009 Welfare and Ente	ertainment	900		340		37.89	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
1	Non Wage Rec't:	5,105	Non Wage Rec't:	1,190	Non Wage Rec't:	23.39	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	5,105	Total	1,190	Total	23.39	To .
Confirmation l	by Head of D	epartme	nt				
Name :				Sign &	Stamp :		
Title :			· · · · · · · · · · · · · · · · · · ·	Date			
7a. Roads and	l Engineeri	ng					
Function: District, Urbo	an and Community	Access Road	S				
1. Higher LG Service	es						

limited budgets due to lack of local revenue

**Output: Operation of District Roads Office** 

## 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
----------------------------	---	--	--	--

#### 7a. Roads and Engineering

Non Standard Outputs:

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

14 Staff paid salaries for 3

months;

Staff facilitated with transport

allowances;

Office facilities and equipment provided, maintained and other operational expenses met

Repair

Expenditure

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

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Investiments monitored and meetings held, Mnagement committees trained	road management committees trained	0 too much deman from the commu to have them renumerated	
Expenditure				
211103 Allowances	1,443	1,046	72.5%	
221002 Workshops and Sen	ninars 16,685	2,902	17.4%	
227001 Travel Inland	16,557	3,172	19.2%	

# **2012/13 Quarter 2**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative out	/ over Performance
7a. Roads and	Engineerii	ng				
	Wage Rec't:	Ü	Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	34,685	Non Wage Rec't:	7,120	Non Wage Rec't:	20.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	34,685	Total	7,120	Total	20.5%
2. Lower Level Servi	ces					
<b>Output: Community</b>	Access Road Main	tenance (LL	S)			
No of bottle necks removed from CARs	0 (Not applicab	le)	0 (not planned)		0	late releases from the centre
Non Standard Outputs:	Funds for maint Community acc transferred to 6 under: Atutur -7,101,6 Kumi -9,299,44 Mukongoro - 10 Nyero -7510142 Kanyum -92994 Ongino -111303	ess roads Sub counties 573 7 0514532/= 20= 1447=	funds transferred			
Expenditure						
263104 Transfers to othe units(current)	r gov't	53,566		53,566		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	53,566	Non Wage Rec't:	53,566	Non Wage Rec't:	100.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	53,566	Total	53,566	Total	100.0%
Output: Urban pave	d roads Maintenan	ce (LLS)				
Length in Km of Urban paved roads routinely maintained	0 (Not applicab	le)	0 (N/A)		0	late releases from the center
Length in Km of Urban paved roads periodically maintained	0		0 (N/A)		0	
Non Standard Outputs:	Funds for maint Urban roads tra Town Council-	nsferred to	funds transferred			
Expenditure						
263104 Transfers to othe units(current)	r gov't	81,874		38,481		47.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	81,874	Non Wage Rec't:	38,481	Non Wage Rec't:	47.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0% 0.0%

3. Capital Purchases

## 2012/13 Quarter 2

Cumulative D	epartment	workpl	an Perforn	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
7a. Roads and	Engineeri	ng				
Output: Rural roads	construction and	rehabilitation				
Length in Km. of rural roads constructed	km Okemer-Oleme Odiding-Aguru 5km Omatenga-Bisi Unspent baland Rehabilitation Kalapata,Ongi Malera,Kumi-C	na View-3m ces paid for of Ogooma- ono- Omatenga,- ı,Kumi - kura-Ngora and		arried out)	.00	procurement proces carried out and the committee not constuted
Length in Km. of rural roads rehabilitated	9 (Ongino-Tiis Ogooma-Kalar Kumi-Omatenş Kanyum-Atutu	ata-3.5km ga-2km	7 (Retention pai Omatenga and C Kalapata road)		77.	78
Non Standard Outputs:	Not applicable		N/A			
Expenditure						
231003 Roads and Bridg	es	635,733		39,596		6.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ī	Von Wage Rec't:	600,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	35,733	Domestic Dev't:	39,596	Domestic Dev't:	110.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	635,733	Total	39,596	Total	6.2%
Function: District Engi	neering Services					
3. Capital Purchases	S.					
Output: Buildings &	Other Structures	(Administrativ	/e)			
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, Atutur, Ongino, Nyero,Tut		Ongino, Nyero,kanyum and construction of Kumi s/c offices done			Low capacity of the contractors to accomplish works in time
Expenditure						
231001 Non-Residential	Buildings	190,559		77,025		40.4%

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

0

0

77,025

77,025

Wage Rec't:

Non Wage Rec't:

 $Domestic\ Dev't:$ 

Donor Dev't:

Total

0.0%

0.0%

40.4%

0.0%

40.4%

Wage Rec't:

190,559

190,559

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

### 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

0

Sign & Stomp

Reasons for under / over Performance

#### 7a. Roads and Engineering

#### **Confirmation by Head of Department**

Name :	Sign & Stain	μ
Title :	Date	
h Water		

#### 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

Unspent balance for LPO 000215-KEP Printers

one computer procured, stationary pirchased, payment of footage, vehicle&compound maintained and fuel procured amount allocated for repair of solar is much lower than the current repair price

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	Wage Rec't:	2,372	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,975	Domestic Dev't:	10,418	Domestic Dev't:	45.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,463	Total	12,790	Total	39.4%

**Output: PRDP-Operation of District Water Office** 

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	% Performan (Cumulative / Planned) for quantitative o	,	Reasons for under / over Performance		
7b. Water								
No. of water facility user committees trained	8 (WUC trained level)	l at sub county	0 (not yet done)			00	the WUC rscheduled for quarter 3 becouse	
Non Standard Outputs:	Operation and maitenance of vehicle, procurement of stationary, fuel		procurement of s done	tationary, fue	l		identification of the areas from which to obtain the WUC was concluded at the end of the quarter	
Expenditure							1	
221002 Workshops and S	eminars	10,976		3,810		34.	7%	
221011 Printing, Statione Photocopying and Bindin	g	2,000		271		13.	6%	
221014 Bank Charges and related costs		0		101		1	V/A	
227004 Fuel, Lubricants of	and Oils	4,000		1,880		47.	0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%	
	Ion Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.	0%	
1	Domestic Dev't:	24,432	Domestic Dev't:	6,062	Domestic Dev't:		8%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0%	
	Total	24,432	Total	6,062	Total	24.	8%	
Output: Supervision,	monitoring and co	oordination						
No. of sources tested for water quality	29 (Atutur - 4 Kanyum - 5 Mukongoro - 5 Nyero - 5 Kumi - 5 Ongino - 5)		11 (activity done Kumi)	in Nyero and	2	37.93	assessments were taking long to be carried out by the only mechanic in the District. Need to improve hygiene and	
No. of supervision visits during and after construction	70 (The following visits will be concentrated as the concentrated with the concentration of t	nducted	n 10 ( supervision	visits)	1	14.29	sanitation around the water sources	
No. of water points tested for quality	30 (The followi sources will be Atutur - 5 Kanyum -5 Mukongoro -5 Nyero -5 Kumi -5 Ongino -5)		r 0 (N/A)			00		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kumi Distric	t Water Office)	1 (activity carried 27/11/2012)	l out	2	25.00		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	and district wat boards.)		2 (activity done)			50.00		

# **2012/13 Quarter 2**

<b>Cumulative D</b>	epartment	Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output are expenditure for the Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performan (Cumulative / Planned) for quantitative o		Reasons for under / over Performance
7b. Water							
Non Standard Outputs:	1 Vehicle maintained; 2 motorcyles for field work maintained; Water quality testing Kits calibrated,		motor cycles wer	e maintained			
Expenditure							
221002 Workshops and S	eminars	3,300		1,456		44.1	%
227004 Fuel, Lubricants	and Oils	2,000		680		34.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
i	Domestic Dev't:	6,600	Domestic Dev't:	2,136	Domestic Dev't:	32.4	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	6,600	Total	2,136	Total	32.4	%
Output: Support for	O&M of district wa	ter and sani	tation				
No. of water pump mechanics, scheme attendants and caretakers trained	echanics, scheme tendants and caretakers		9 (Nine water Us trained)	ser Committee	es (		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)		(	)	
% of rural water point sources functional (Shallow Wells)	80 (All the 6 sub kumi excluding l council)		97 (Rural water f stauts in all six ru counies)	•	Ī	121.25	
No. of water points rehabilitated	18 (Kumi, Ongir Mukongoro, Atu Kanyum)		0 (activity not do	ne)		00	
No. of public sanitation sites rehabilitated	0 (N/A)		0 (N/A)		(	)	
Non Standard Outputs:	N/A		N/A				
Expenditure							
221002 Workshops and S	eminars	4,044		3,321		82.1	%
227004 Fuel, Lubricants	and Oils	3,000		1,284		42.8	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
i	Domestic Dev't:	8,044	Domestic Dev't:	4,605	Domestic Dev't:	57.2	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	8,044	Total	4,605	Total	57.2	%
Confirmation b	y Head of De	partmei	nt				
	-	-		C: 0	Stom-		
Name :			<del></del>	Sign &	Stamp:		

Date

### 2012/13 Quarter 2

UShs Thousands

<b>Key Performance</b>
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs

Reasons for under / over Performance

#### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

**Output: District Natural Resource Management** 

Non Standard Outputs:

Staff in Natural Resources sector paid for 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.

Expenditure

Donor Dev't: <b>Total</b>	61.897	Donor Dev't: <b>Total</b>	0 <b>25.884</b>	Donor Dev't: <b>Total</b>	0.0% <b>41.8%</b>
Domestic Dev't:	1,289	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	10,881	Non Wage Rec't:	1,020	Non Wage Rec't:	9.4%
Wage Rec't:	49,727	Wage Rec't:	24,864	Wage Rec't:	50.0%
211103 Allowances	4,200		1,020		24.3%
211101 General Staff Salaries	49,727		24,864		50.0%

**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, Atutur, Kumi, Kumi T/Council, Nyero, Kanyum & Mukongoro))

0 (Activity not planned)

.00 Implementation of Nursery activites 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

1 (Operationalisation of the District Tree Nursery at Otibok Waters ource in Kumi Town Council(Rasing of Seedlings is undergoing & seedlings are at germination stage).)

100.00

Non Standard Outputs:

Not Planned

FIEIFOC funding)

Not Planned

Expenditure

211103 Allowances 6.7% 24,898 1,666

### 2012/13 Quarter 2

28.57

0

UShs Thousands

#### 8. Natural Resources

Total	78,728	Total	1,666	Total	2.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	73,343	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	5,385	Non Wage Rec't:	1,666	Non Wage Rec't:	30.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

#### **Output: River Bank and Wetland Restoration**

No. of Wetland Action	7 (Production of Subcounty
Plans and regulations	Wetland Action Plans (SWAPs
developed	in 2 LLGs of Kumi District
	(Kumi & Ongino S/Cs))

0

2 (Production of Sub-county Wetlands Action Plans in the 2 LLGs (Kumi & Ongino S/Cs is ongoing))

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)

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 Atutur, Kumi, Ongino, Kanyum, Nyero, Mukongoro & Kumi Town Council. Radio talk show was not conducted due to insufficient Office operations in the

2.168

wetlands office met.

Expenditure

211103 Allowances

		,				
227001 Travel Inland		700		300		42.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	10,205	Non Wage Rec't:	2,468	Non Wage Rec't:	24.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10.205	Total	2,468	Total	24.2%

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

3.566

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 Atutur

1 (Mileage for 1 Officer paid (July-Oct 2012). Sensitization of land owners & developers done and Topo Survey of California T/Centre (AtuturS/County) done.)

Process of surveying & titling of 2 Administrative units land is ongoing

60.8%

100.00

S/County)

Non Standard Outputs: Not Applicable

Not planned

# **2012/13 Quarter 2**

development workers at the sub-counties.

<b>Cumulative D</b>	<b>Department</b>	Workp	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / ) Planned) for quantitative ou	/ over Performance
8. Natural Res	sources					
Expenditure						
224002 General Supply of Services	of Goods and	7,891		2,524		32.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	3,300	Non Wage Rec't:	0 .	Non Wage Rec't:	0.0%
	Domestic Dev't:	7,891	Domestic Dev't:	2,524	Domestic Dev't:	32.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	11,191	Total	2,524	Total	22.6%
<b>Confirmation</b>	by Head of D	epartmer	nt			
Name :			<del></del>	Sign &	Stamp:	· · · · · · · · · · · · · · · · · · ·
Title :				Date		
1. Higher LG Service Output: Operation of	es		Donostmont			
Non Standard Outputs:	18 Staff of Cor Services dept p coordination m staff paid trans for 12 months	nmunity Based aid salaries, 4 eetings held, 6	4 staff were paid qyarter, Monthly to all staff as pla	salaries paid	0	It is difficult to track salaries by the departmentas it is paid straight to the beneficiaries
Expenditure						
211103 Allowances		8,343		1,065		12.8%
221011 Printing, Station Photocopying and Bindi	• .	300		751		250.2%
227001 Travel Inland		1,144		1,220		106.7%
27004 Fuel, Lubricants	and Oils	11,250		1,906		16.9%
	Wage Rec't:	80,505	Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	24,037	Non Wage Rec't:	4,942	Non Wage Rec't:	20.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	104,541	Total	4,942	Total	4.7%
Output: Probation a	and Welfare Suppo	rt				
No. of children settled	720 (Tracing at of children, Les of children in c law)	gal reprsentatio	n home, 38 social			.50 Delay in accessing facilitation and lack of commitment from the community

#### Kumi District Vote: 529

## 2012/13 Quarter 2

<b>Cumulative Departmen</b>	t Workplan Performance
-----------------------------	------------------------

UShs Thousands

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

#### 9. Community Based Services

Non Standard Outputs:	Training of OVC care givers of 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 & Oxploughs, car operations & Maintenance, Car and tractor
	mannenance, 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

Ex	pen	di	tui	·e
$L_{N_1}$	pen	ui	ıuı	c

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

**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) 38 Projects desk appraised

Not all sub-counties are submitting projects for funding

0

Non Standard Outputs:

Projects desk appraised, groups

done

field appraised, Monitoring

Expenditure

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

**Output: Adult Learning** 

Expenditure	<b>Cumulative I</b>	Department	Workp	lan Performa	nce		UShs Thousands
No. FAL Learners Trained No. FAL Learners Trained No. Standard Outputs:    No. Standard Outputs:   learners tested, 4 Monitoring visits made, instructors paid allowances, in armual reviews held   learners tested, 4 Monitoring visits made, instructors paid allowances, in armual reviews held   learners tested, 4 Monitoring visits made, instructors paid allowances, in armual reviews held   learners tested, 4 Monitoring visits made, instructors paid allowances in armual reviews held   learners tested, 4 Monitoring visits made, instructors paid allowances in allowances in allowances   learners tested, 4 Monitoring visits made, instructors paid allowances   learners tested, 4 Monitoring visits made, instructors paid allowances   learners tested, 4 Monitoring visits made, instructors paid allowances   learners tested, 4 Monitoring visits made, instructors paid allowances   learners tested, 5 Received in Sacratin their functionality   learners tested in Sacratin their functionality   lear	•	expenditure for the	he FY (Qty,	expenditure by end	of current	(Cumulative / n) Planned) for	/ over Performance
Non Standard Outputs:    Carmination   Company   Company	9. Community	y Based Serv	vices				
visits made. instructors paid allowances, bi annual reviews hedd    Variable   Variable	No. FAL Learners Train	ned (1000 learners t	trained)	cumulatively been			Instructors was not
Non Standard Outputs:   13,158	Non Standard Outputs:	visits made, inst allowances,bi ar	ructors paid				Levels of Motivation for both learners and Instructors was low because of non functionalization of the classess in form of Income Generating
Wage Rec't:   15,499   Non Wage Rec't:   778   Non Wage Rec't:   5.0%	Expenditure						
Non Wage Rec't: 15,499 Non Wage Rec't: 778 Non Wage Rec't: 5.0%    Domestic Dev't: Domostic Dev't: 0 Domostic Dev't: 0.0%   Domor Dev't: Donor Dev't: 0 Domostic Dev't: 0.0%   Total 15,499 Total 778 Total 5.0%   Total 5.0% Total 5.0%   Total 5.0% Total 5.0% Total 5.0%   Total 5.0% Total 5.0% Total 5.0% Total 5.0%   Total 5.0%	211103 Allowances		13,158		778		5.9%
Domestic Dev't: Donor Dev't: 0 Domestic Dev't: 0,0% Donor Dev't: 0		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Donor Dev't: Total   15,499   Total   778   Total   5.0%		Non Wage Rec't:	15,499	Non Wage Rec't:	778	Non Wage Rec't:	5.0%
No. of children cases ( 12 (Juveniles effectively represented in Court) represented in court in the year)  No. of children cases ( 12 (Juveniles effectively represented in court in the year)  No. of children cases ( 12 (Juveniles effectively represented in court in the year)  No. of children cases ( 12 (Juveniles effectively represented in court in the year)  No. of children cases ( 12 (Juveniles effectively represented in court in the year)  No. of children cases ( 12 (Juveniles effectively represented in court in the year)  No. of children cases ( 12 (Juveniles effectively represented in court in the year)  No. of children cases ( 12 (Juveniles effectively represented in court in the year)  No. of children cases ( 12 (Juveniles effectively represented in court in the year)  No. of Standard Outputs:  No. of Standard Outputs:  No. of Standard Outputs:  No. of Youth councils  No. of Youth councils  No. of Youth Council  No. of Youth Council  No. of Youth Council  No. Standard Outputs:  Pacification of Youth Council  Pacification of Notational Celebrations, Meals  No. of Standard Outputs:  Pacification of Notational Celebrations, Meals  No. of Standard Outputs:  No. of St		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
No. of children cases ( 12 (Juveniles effectively represented in Court) represented in court in the year)  No. of children cases ( 12 (Juveniles effectively represented in court in the year)  No. of children cases ( 12 (Juveniles effectively represented in court in the year)  No. of children cases ( 12 (Juveniles effectively represented in court in the year)  No. of children cases ( 12 (Juveniles effectively represented in Court)  represented in court in the year)  200.00 There was delay in receiving of Funds from Ministry of Gender, Labour and Social Development of 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  Expenditure  Expenditure  Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%  Non Wage Rec't: 1,000 Non Wage Rec't: 20.0%  Domestic Dev't: 0 Domestic Dev't: 0.0%  Pomestic Dev't: 0 Domestic Dev't: 0.0%  Total 40,800 Total 1,000 Total 2.5%  Output: Support to Youth Councils  No. of Youth councils (Youth Council council)  Supported Recitation of Youth Council and Celebrations, Meals  Expenditure  Expenditure  24 (24 Juvenile cases  24 (24 Juvenile cases  12 (24 Juvenile cases  12 (24 Juvenile cases  12 (24 Juvenile cases  12 (24 (24 Juvenile cases  12 (24 Juvenile cases  12 (20 Labour in the year)  Proceeding Funds from Ministry of Gender, Labour and Social Development of Funds Social D		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
No. of children cases ( 12 (Juveniles effectively Juveniles) handled and settled  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  Expenditure  224002 General Supply of Goods and 10,100 1,000 9.9%  Services  Wage Rec't: Wage Rec't: 1,000 Non Wage Rec't: 20,0% Non Wage Rec't: 0 Wage Rec't: 20,0% Non Wage Rec't: 1,000 Non Wage Rec't: 20,0% Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0,0% Total 40,800 Total 1,000 Total 2,5%  Output: Support to Youth Council supported 40,800 Total 1,000 Total 2,5%  No. of Youth councils  No. of Youth councils  No. Standard Outputs: Facilitation of Youth Council cecebrations, Meals  Expenditure  Expenditure		Total	15,499	Total	778	Total	5.0%
Juveniles) handled and settled  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 of procurement of 1 digital camera  Expenditure  224002 General Supply of Goods and 10,100 1,000 9,9%  Services    Wage Rec't:   Wage Rec't:   0   Wage Rec't:   0,0% Non Wage Rec't:   0   Domestic Dev't:   0,0% Domestic Dev't:   0	Output: Children a	nd Youth Services					
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  Expenditure  224002 General Supply of Goods and 10,100 1,000 9.9%  Services  Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 1,000 Non Wage Rec't: 20,0% Domestic Dev't: 0 Domestic Dev't: 0.0% Domestic Dev't: 0 Domestic Dev't: 0.0%  Total 40,800 Total 1,000 Total 2.5%  Output: Support to Youth Councils  No. of Youth councils (Youth Council Council) Non Standard Outputs: Facilitation of Youth Council executive & Full Councills Facilitation of Youth Council acceptations, Meals  Expenditure	Juveniles) handled and			*			receiving of Funds
224002 General Supply of Goods and 10,100 1,000 9.9%  Services  Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%  Non Wage Rec't: 5,000 Non Wage Rec't: 1,000 Non Wage Rec't: 20.0%  Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%  Donor Dev't: 35,800 Donor Dev't: 0 Donor Dev't: 0.0%  Total 40,800 Total 1,000 Total 2.5%  Output: Support to Youth Councils  No. of Youth councils (Youth Council 0 (No meeting has been held) 0 Activities planned for 4th Quarter due to budgetary constraints  Non Standard Outputs: Facilitation of Youth Council 1 group facilitated executive for National Celebrations, Meals  Expenditure	Non Standard Outputs:	in Tailoring, 3 groups of yout IGAs M&E to support Start capital pro groups & procur	th trained on ted groups, vided to 3	d 20 beneficiaries			
Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 5,000 Non Wage Rec't: 1,000 Non Wage Rec't: 20.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 35,800 Donor Dev't: 0 Donor Dev't: 0.0% Total 40,800 Total 1,000 Total 2.5%  Output: Support to Youth Councils  No. of Youth councils (Youth Council meetings(Executive & Full Council)) Non Standard Outputs: Facilitation of Youth Council executive for National Celebrations, Meals  Expenditure	Expenditure						
Non Wage Rec't: 5,000 Non Wage Rec't: 1,000 Non Wage Rec't: 20.0%  Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%  Total 40,800 Donor Dev't: 0 Donor Dev't: 0.0%  Total 1,000 Total 2.5%  Output: Support to Youth Councils  No. of Youth councils (Youth Council meetings(Executive & Full Council))  Non Standard Outputs: Facilitation of Youth Council executive for National Celebrations, Meals  Expenditure	11.	of Goods and	10,100		1,000		9.9%
Domestic Dev't: Donor Dev't: 35,800 Donor Dev't: 0		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Donor Dev't: 35,800 Donor Dev't: 0 Donor Dev't: 0.0%  Total 40,800 Total 1,000 Total 2.5%  Output: Support to Youth Councils  No. of Youth councils (Youth Council meetings(Executive & Full Council))  Non Standard Outputs: Facilitation of Youth Council executive for National Celebrations, Meals  Expenditure		Non Wage Rec't:	5,000	Non Wage Rec't:	1,000	Non Wage Rec't:	20.0%
No. of Youth councils (Youth Council 0 (No meeting has been held) 0 Activities planned for supported meetings(Executive & Full Council))  Non Standard Outputs: Facilitation of Youth Council executive for National Celebrations, Meals  Expenditure  1,000  Total 2.5%  0 (No meeting has been held) 0 Activities planned for 4th Quarter due to budgetary constraints  1 group facilitated executive for National Celebrations, Meals		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
No. of Youth councils Support to Youth Council  No. of Youth councils Supported Suppor		Donor Dev't:	35,800	Donor Dev't:	0	Donor Dev't:	0.0%
No. of Youth councils (Youth Council 0 (No meeting has been held) 0 Activities planned for supported meetings(Executive & Full Council)) 4th Quarter due to budgetary constraints  Non Standard Outputs: Facilitation of Youth Council executive for National Celebrations, Meals  Expenditure		Total	40,800	Total	1,000	Total	2.5%
supported meetings(Executive & Full Council))  Non Standard Outputs: Facilitation of Youth Council executive for National Celebrations, Meals  **Expenditure*  4th Quarter due to budgetary constraints  1 group facilitated executive for National Celebrations, Meals	Output: Support to	Youth Councils					
Non Standard Outputs: Facilitation of Youth Council 1 group facilitated executive for National Celebrations, Meals  Expenditure		meetings(Execu		0 (No meeting has	been held)	0	•
	Non Standard Outputs:	Facilitation of Y executive for N	ational	1 group facilitated			budgetary constraints
	Expenditure	,					
	•	Seminars	819		170		20.8%

## 2012/13 Quarter 2

Cumulative D  Key Performance	Planned output a	nd	Cumulative achie	evement &	% Performan	ice	Reasons for under
indicators	expenditure for the Desc. & Location		expenditure by enquarter (Qty, Des		(Cumulative name)  Planned) for quantitative of		/ over Performance
9. Community	Based Serv	rices					
227001 Travel Inland		1,450		1,450		100.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:	3,657	Non Wage Rec't:	1,620	Non Wage Rec't:	44.39	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	<i>7</i> 6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	<i>7</i> 6
	Total	3,657	Total	1,620	Total	44.39	%
Output: Support to I	Disabled and the Ele	derly					
No. of assisted aids supplied to disabled and elderly community	(Not planned fo	r)	0 (N/A)				Poor planning and coordination among special Interest
Non Standard Outputs:	Start up Capital PWD groups, 2 Meetings held, 1 meeting held, PV Monitored on qu	Executive Council VD groups	0 6 people suppor National Celebr 2- and 4 Elders-	ations (PWDs			Groups on when and who should represent the rest of participant
Expenditure							
211103 Allowances		1,200		1,330		110.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:	20,906	Non Wage Rec't:	1,330	$Non\ Wage\ Rec't:$	6.49	%
	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	20,906	Total	1,330	Total	6.49	6
Output: Reprentation	n on Women's Cou	ncils					
No. of women councils supported	1 (District)		1 (1 District Wo supported)	omen Council			Facilitation received could not support
Non Standard Outputs:	Support provide groups, Meeting Monitoring done	s (2) held,	1 meeting held				provision of seed capital
Expenditure							
211103 Allowances		1,300		765		58.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:	3,657	Non Wage Rec't:	765	Non Wage Rec't:	20.99	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	<i>7</i> <sub>6</sub>
	Total	3,657	Total	765	Total	20.99	

Output: Community Development Services for LLGs (LLS)

Only two subcounties (Kumi Town Council & Mukongoro) submitted proposal for CDD appraisal.

### 2012/13 Quarter 2

18.0%

35.0%

130.3%

180

525

2,606

Cumulative D	epartment	t Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative out	Reasons for und / over Performance
9. Community	Based Ser	vices				
Non Standard Outputs:	Communtiies r Empowered to the developmer CDD groups su Capital, Monit community gro	participate in nt process, apported with oring of	9 Community De Officers Facilitat communities, 20 groups mobilized appraised for CD monitoring Visit	ed to mobilize community and desk D, 1 Integrate	ed	
Expenditure						
263102 LG Unconditiona grants(current)	ıl	100,086		1,560		1.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	8,947	Non Wage Rec't:	1,560	Non Wage Rec't:	17.4%
	Domestic Dev't:	91,139	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	100,086	Total	1,560	Total	1.6%
Name :				Sign &	Stamp :	
Title :				Date		
10. Planning						
Function: Local Govern	ment Planning Se	rvices				
1. Higher LG Service						
Output: Managemen	t of the District Pl	anning Office				
					0	No challenges
Non Standard Outputs:	Salaries for 4 d at headquarters 2012/2013 paid Transport allow Office running 1Departmental motorcycle ma meeting with s sub county hele	s for F/Y d (BOU), vance paid, costs paid, vehicle & 1 intained, takeholders at	f Transport allowa staff paid and qa produced			
Expenditure	•					
211101 General Staff Sal	laries	40,490		18,022		44.5%
irrior deneral stagg sai						
211101 General Stajj Sal 211103 Allowances		1,500		150		10.0%

1,000

1,500

2,000

221011 Printing, Stationery,

227004 Fuel, Lubricants and Oils

Photocopying and Binding 227001 Travel Inland

# 2012/13 Quarter 2

Cumulative D	epartment	Workp	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
10. Planning						
J	Wage Rec't:	40,490	Wage Rec't:	18,022	Wage Rec't:	44.5%
Λ	lon Wage Rec't:	15,785	Non Wage Rec't:	3,461	Non Wage Rec't:	21.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	56,275	Total	21,483	Total	38.2%
Output: District Plan	nning					
No of minutes of Counci meetings with relevant resolutions	1 4 (Council meet District Headqu Chambers)	-		meetings held	50	.00 Delayed production of Giudelines for reviewing of the Plans
No of qualified staff in the Unit	3 (Senior Plann Population Offi stenographer.		3 (Senior Planne Population Offic stenographer)	*	10	0.00 by Planning Authority
	Unspent balance	es paid)				
No of Minutes of TPC meetings	12 (TPC meetin District Headqu	-	6 ( Six TPC mee District Headqua	-	50	.00
	county Develop reviewed and s MoFPED and M Government. Reports on men Reports on data produced, Repo participatory pla budgeting produ	ubmitted to Ministry of Lo toring produc collection orts on trainin anning nad	ed,			
	LGBFP producto relevant Mini Mandatory Pub prepared & post Reports prepare	istries, lic Notices ted, Monitoria				
	SDS MANGEM paid:-	IENT COSTS	}			
Expenditure						
211103 Allowances		2,304		570		24.7%
221011 Printing, Statione Photocopying and Bindin	•	5,189		500		9.6%
227001 Travel Inland		4,542		1,650		36.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	27,203	Non Wage Rec't:	2,720	Non Wage Rec't:	10.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	6,856	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	34,059	Total	2,720	Total	8.0%

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Output: Demographic data collection

No Challenge

0

## 2012/13 Quarter 2

Cumulative <b>D</b>	<b>Department</b>	Workp	lan Perform	ance		US	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	the FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative out		Reasons for under / over Performance
10. Planning							
Non Standard Outputs:	General operation of the population of Ficure of World Popul Statistical Abstraction Training reports	ce, Celebration ation day and ract produced,		ıl Abstract			
Expenditure							
211103 Allowances		2,996		221		7.49	%
221011 Printing, Station Photocopying and Bindi	•	500		335		67.09	<i>To</i>
222001 Telecommunicat	ions	3,000		150		5.09	6
227004 Fuel, Lubricants	and Oils	2,000		357		17.99	<i>1</i> ⁄0
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	<i>1</i> 6
i	Non Wage Rec't:	15,996	Non Wage Rec't:	1,063	Non Wage Rec't:	6.69	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	15,996	Total	1,063	Total	6.69	6
Output: Project For	mulation						
Non Standard Outputs:	LGMSD Activi LGMSD Project environmental of Technical Desig produced, Capacity of LLC Participatory pl Budgeting built Quarterly Ment- produced-Funde LGMSD-Invest	ts screened for compliance, gns & BOQs GS on anning & c, oring reports ed under	counties includir	seven sub	il O	t 1	There is still a challenge of lack of pasic skills by most of the extension workers and need for comprehensive training in all aspects

Expenditure

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

**Output: Development Planning** 

tools

Inflationary rates affected prices

0

### 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	Reasons for under / over Performance
			quantitative outputs	

#### 10. Planning

Non Standard Outputs:

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. Assorted office small equipments for DPU and Council including Gown for Speaker procured

Under PAF
Training on participatory
planning
The preparation, distribution
of monthly acountability
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

Unspent balance paid

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,641	Domestic Dev't:	2,606	Domestic Dev't:	39.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,641	Total	2,606	Total	39.2%

**Output: Operational Planning** 

Non Standard Outputs:		Technical support to Seven s/cs on financial and planning including LGOBIT conducted	0	LOGBIT is still anew concept to LLGs and need for regular technical back up support visits
Expenditure				
211103 Allowances	3,700	6,600	17	8.4%
221011 Printing, Stationery, Photocopying and Binding	1,482	152	10	0.2%
227001 Travel Inland	8,400	2,624	3	1.2%
227004 Fuel, Lubricants and Oils	2,500	262	10	0.5%

<b>Cumulative I</b>	<b>Department</b>	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / planned) for quantitative outp	Reasons for under / over Performance
10. Planning						
J	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	16,082	Non Wage Rec't:	9,638	Non Wage Rec't:	59.9%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,082	Total	9,638	Total	59.9%
Output: Monitoring	and Evaluation of	Sector plans				
Non Standard Outputs:	Data collected & District, Develor monitored by be and political tea Executive, Folloconducted. Rep and discussed. I support to RDC per quarter	opment project oth technical ams especially ow up visits orts produced Financial	and political tear	h technical	0	Most of the projects have stagnated as autthority to utilise the committed funds have not been granted by Accountant General
Expenditure						
211103 Allowances		6,176		315		5.1%
227004 Fuel, Lubricants	s and Oils	10,917		1,100		10.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	15,850	Non Wage Rec't:	1,100	Non Wage Rec't:	6.9%
	Domestic Dev't:	6,641	Domestic Dev't:	315	Domestic Dev't:	4.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	22,491	Total	1,415	Total	6.3%
Confirmation	by Head of D	epartme	nt			
Name :				Sign &	Stamp :	
Title :				Date		<del> </del>
11. Internal A	udit					
Function: Internal Aud						
1. Higher LG Service		O 800				
Output: Manageme	nt of Internal Audit	Office			0	Na skallana
Non Standard Outputs:	Salaries Paid fo Audit Staff;	r 3 Internal	alaries Paid for 2 Staff;	Internal Audi	0 it	No challenge
Expenditure						
211101 General Staff Sa	laries	29,019		14,508		50.0%

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		,	Reasons for under / over Performance
11. Internal A	udit					
	Wage Rec't:	29,019	Wage Rec't:	14,508	Wage Rec't:	50.0%
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	29,019	Total	14,508	Total	50.0%
Output: Internal Au	dit					
No. of Internal Department Audits	and scrutinise Headquarters, of Kanyum, A Mukongoro, I Nyero, ten sa	six sub-counties		nental reports	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	0		15/10/2012 (Or report submitte		0	
Non Standard Outputs:	Staff kilometr allowance pai	rage & transport d;	Staff kilometra allowance paid			
Expenditure						
211103 Allowances		6,660		1,160		17.4%
221011 Printing, Station Photocopying and Bindir	•	800		340		42.5%
222001 Telecommunicat	ions	600		120		20.0%
227001 Travel Inland		2,800		2,420		86.4%
227004 Fuel, Lubricants	and Oils	825		482		58.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:	16,305	Non Wage Rec't:	4,522	Non Wage Rec't:	27.7%
	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	16,305	Total	4,522	Total	27.7%
Confirmation l	by Head of l	Departmen	nt			
Name :				Sign &	Stamp:	
Title :				Date		
	Wage Rec't:	7,698,773	Wage Rec't:	3,689,933	Wage Rec't:	47.9%
	Non Wage Rec't:	3,680,054	Non Wage Rec't:	1,316,925	Non Wage Rec't:	35.8%
	Domestic Dev't:	5,456,797	Domestic Dev't:	2,409,671	Domestic Dev't:	44.2%
	Donor Dev't:	700,278	Donor Dev't:	53,369	Donor Dev't:	7.6%
	Total	17,535,902	Total	7,469,898	Total	42.6%

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

# 2012/13 Quarter $\overline{2}$

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atutur		LCIV: KUMI		668,006	150,817
Sector: Agricultur	re			115,777	54,994
LG Function: Agricul	ltural Advisory Services			115,777	54,994
Lower Local Services					
Output: LLG Advisor	ry Services (LLS)			115,777	54,994
LCII: Not Specified				115,777	54,994
	s to other gov't units(capital)	C 1:4: 1 C 4 f	NT/A	115 777	54.004
Subcounty		Conditional Grant for NAADS	N/A	115,777	54,994
Sector: Works and	d Transport			97,947	18,639
LG Function: District, Urban and Community Access Roads					7,102
Lower Local Services					
Output: Community Access Road Maintenance (LLS)				7,102	7,102
LCII: Not Specified				7,102	7,102
	s to other gov't units(current)	II	37/4	7.100	7.100
Transfer of road maintanance 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 Cond	- · ·				
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
	s to other gov't units(capital)		27/1		
Atutur	Atutur-Oswapai road	Roads Rehabilitation Grant	N/A	3,034	0
LG Function: District Engineering Services				68,100	11,537
Capital Purchases				60.100	11 505
LCII: Not Specified	Other Structures (Administra	tive)		<b>68,100</b> 68,100	<b>11,537</b> 11,537
Item: 231001 Non-Res	sidential Buildings			08,100	11,557
Renovation of Sub counties	Sub county structures	LGMSD (Former LGDP)	Works Underway	68,100	11,537
Sector: Education					0
LG Function: Pre-Pri	93,543 93,543	0			
Capital Purchases	· *			•	
Output: Other Capita	al			14,000	0
LCII: Kapokina				14,000	0
Item: 231001 Non-Res	sidential Buildings				

# **2012/13 Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atutur		LCIV: KUMI		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 cons LCII: Aterai	struction and rehabilitation			<b>56,263</b> 56,263	<b>0</b> 0
Item: 231001 Non-Resid	ential Buildings			50,205	Ŭ
Construction of 2 classroom block	Aterai P/S	Conditional Grant to SFG	Completed	56,263	0
Output: Provision of fu LCII: Aterai	rniture to primary schools			<b>3,600</b> 3,600	<b>0</b> 0
Item: 231001 Non-Resid	ential Buildings			,	
Procurement of 40 desks and engraving	Aterai P/S	Conditional Grant to SFG	Completed	3,600	0
Lower Local Services Output: Multi sectoral	Transfers to Lower Local Go	overnments		19,680	0
LCII: Aputon	al transfers to the Local Govern			3,000	0
Aputon P/s	Aputon Primary School	LGMSD (Former LGDP)	N/A	3,000	0
LCII: Atutur Item: 263326 Conditiona Programme (LGDP)	al transfers to the Local Gover	nment Development		14,640	0
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 Item: 263326 Conditiona Programme (LGDP)	al transfers to the Local Govern	nment Development		2,040	0
Akulony P/S	Akulony P/S	LGMSD (Former LGDP)	N/A	2,040	0
Sector: Health				250,614	76,925
LG Function: Primary I	Healthcare			250,614	76,925
Capital Purchases					
Output: PRDP-OPD an LCII: Aterai Item: 231001 Non-Resid	d other ward construction as ential Buildings	nd rehabilitation		<b>70,000</b> 70,000	<b>0</b> 0

# 2012/13 Quarter $\overline{2}$

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atutur		LCIV: KUMI		668,006	150,817
Construction of OPD (Block, 2 two in one stance lined pit latrines) at Aterai HC I	1	Conditional Grant to PHC - development PRDP	Being Procured	70,000	0
Lower Local Services Output: District Hospit LCII: Akalabai				<b>172,363</b> 172,363	<b>73,125</b> 73,125
PHC transfer to Atutur Hospital	o other gov't units(current) District Hospital	Conditional Grant to PHC- Non wage	N/A	154,623	73,125
Transfers to Atutur hospital-Baylor Suppor	ť	Donor Funding	N/A	17,740	0
LCII: Akalabai	o other gov't units(current)			<b>8,251</b> 8,251	<b>3,800</b> 3,800
Transfers to Kumi HSI		Conditional Grant to PHC- Non wage	N/A	8,251	3,800
Sector: Water and I	Environment			96,180	0
LG Function: Rural Wa	ter Supply and Sanitation			96,180	0
Capital Purchases	·			14 100	0
Output: Spring protect LCII: Not Specified Item: 231007 Other Stru				<b>14,100</b> 14,100	<b>0</b> 0
Spring Protection- Atutur		Conditional Grant to PAF monitoring	Completed	14,100	0
Output: Shallow well co	onstruction			10,800	0
LCII: Not Specified				10,800	0
Item: 231007 Other Stru Shallow well construction-Atutur	To be determined by sub county	Conditional Grant to PAF monitoring	Completed	10,800	0
Output: PRDP-Shallow	wall construction			4,084	0
LCII: Not Specified Item: 231007 Other Stru				4,084	0
Contruction of hand dug well		Conditional transfer for Rural Water	Completed	4,084	0
Output: Borehole drilli LCII: Aburbur Item: 231007 Other Stru				<b>45,696</b> 45,000	<b>0</b> 0

# 2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atutur		LCIV: KUMI		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 Struc	tures			696	0
Unspent balances Borehole Rehabilitation paid to Aquactech Enterprises		Unspent balances – Conditional Grants	Completed	696	0
Outnut: PRDP-Rorehole	drilling and rehabilitation			21,500	0
LCII: Akalabai	drining and remainment			21,500	0
Item: 231007 Other Struc	tures				
Borehole Drilling	Olilim	Conditional transfer for Rural Water	Completed	21,500	0
Sector: Social Devel	opment		10,244	260	
LG Function: Communit	y Mobilisation and Empowern	nent		10,244	260
Lower Local Services	- -				
<b>Output: Community Dev</b>	velopment Services for LLGs	(LLS)		8,744	260
LCII: Not Specified Item: 263102 LG Uncond	itional grants(current)			8,744	260
CDD Transfers to sub- counties	All Parishes	LGMSD (Former LGDP)	N/A	8,744	260
Output: Multi sectoral T	ransfers to Lower Local Gove	ernments		1,500	0
LCII: Not Specified	Tunisters to Bower Boom Gove			1,500	0
Item: 263326 Conditional Programme (LGDP)	transfers to the Local Government	nent Development			
Sub county	PWDs	LGMSD (Former LGDP)	N/A	1,500	0
Sector: Public Sector	r Management			3,700	0
	ernment Planning Services			3,700	0
Lower Local Services	Ŭ			ŕ	
Output: Multi sectoral T	ransfers to Lower Local Gove	ernments		3,700	0
LCII: Not Specified Item: 263326 Conditional Programme (LGDP)	transfers to the Local Government	nent Development		3,700	0
Atutur Sub county	Sub county quarters	LGMSD (Former LGDP)	N/A	3,700	0

# 2012/13 Quarter $\overline{2}$

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum		LCIV: KUMI		587,267	137,128
Sector: Agriculture				135,967	64,584
LG Function: Agricultu	ral Advisory Services			135,967	64,584
Lower Local Services					
Output: LLG Advisory	Services (LLS)			135,967	64,584
LCII: Not Specified  Item: 263204 Transfers t	o other gov't units(capital)			135,967	64,584
Subcounty	o other gov t units(capital)	Conditional Grant for	N/A	135,967	64,584
•		NAADS		, ,	- /
Sector: Works and	Transport			84,299	9,299
LG Function: District, U	Urban and Community Access R	Roads		84,299	9,299
Capital Purchases					
	nstruction and rehabilitation			75,000	0
LCII: Not Specified	D.: J			75,000	0
Item: 231003 Roads and <b>Spot improvement of</b>	Okemer-Alemen-Olumot	Roads Rehabilitation	Completed	75,000	0
Community Access	Okemer-Alemen-Orumot	Grant	Completed	75,000	U
Road					
Lower Local Services					
	ccess Road Maintenance (LLS)			<b>9,299</b>	<b>9,299</b>
LCII: Not Specified  Item: 263104 Transfers t	o other gov't units(current)			9,299	9,299
Transfer of road	o omer govir anno (carrent)	Uganda Road Fund	N/A	9,299	9,299
maintanance funds				ŕ	·
Sector: Education				212,717	42,312
	ary and Primary Education			119,218	0
Capital Purchases Output: Classroom con	struction and rehabilitation			68,990	0
LCII: Kamacha				4,203	0
Item: 231001 Non-Resid				4.000	
Reconstruction of blown roof at Kamacha	Kamacha P/S	Unspent balances – Conditional Grants	Completed	4,203	0
P/S-Retention	•	Conditional Grants			
LCII: Kanyum				56,775	0
Item: 231001 Non-Resid					
Construction of 2	Kanyum P/S	Conditional Grant to	Completed	56,775	0
classroom block with office and store at		SFG			
Otipe P/s					
LCII: Ojie				8,012	0
Item: 231001 Non-Resid	ential Buildings			0,012	U
	2 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4				

# **2012/13 Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum Construction of 2 classroom block with office and store at Ojie	Kojie P/s	LCIV: KUMI Unspent balances – Conditional Grants	Completed	<b>587,267</b> 8,012	<b>137,128</b> 0
Output: Latrine constru LCII: Omuranga				<b>7,101</b> 7,101	<b>0</b> 0
Item: 231001 Non-Reside committed funds for Construction of five stance lined latrine	Komurang P/S	Unspent balances – Conditional Grants	Completed	7,101	0
Output: PRDP-Teacher LCII: Kajamaka Item: 231002 Residential	house construction and rehab	ilitation		<b>14,044</b> 14,044	<b>0</b> 0
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
LCII: Kanyum	niture to primary schools			<b>4,000</b> 4,000	<b>0</b> 0
Item: 231001 Non-Reside Procurement of 40 desks and engraving to Kanyum P/S	Kayum P/S	Conditional Grant to SFG	Completed	4,000	0
LCII: Kanyum Item: 263326 Conditional	Transfers to Lower Local Governm			<b>25,083</b> 14,437	<b>0</b> 0
Programme (LGDP) Kanyum P/S	Kanyum P/s	LGMSD (Former LGDP)	N/A	14,437	0
LCII: Not Specified Item: 263326 Conditional Programme (LGDP)	transfers to the Local Governm	nent Development		10,646	0
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 Lower Local Services	Education			93,499	42,312
Output: Secondary Capi LCII: Kanyum Item: 263104 Transfers to				<b>93,499</b> 93,499	<b>42,312</b> 42,312

# 2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum USE capitation transferred to Kanyumu comp. ss		LCIV: KUMI Construction of Secondary Schools	N/A	<b>587,267</b> 93,499	<b>137,128</b> 42,312
Sector: Health				52,593	20,673
LG Function: Primary	Healthcare			52,593	20,673
LCII: Olimai	ealthcare Services (LLS)			<b>26,529</b> 13,264	<b>12,694</b> 6,347
Item: 263104 Transfers Transfers to NGO heal units-Olimai	to other gov't units(current)	Conditional Grant to PHC- Non wage	N/A	13,264	6,347
LCII: Omuranga Item: 263104 Transfers	to other gov't units(current)			13,264	6,347
Transfers to NGO heal units-Kanyum		Conditional Grant to PHC- Non wage	N/A	13,264	6,347
Output: Basic Healthca LCII: Kamacha	are Services (HCIV-HCII-LLS)			<b>26,064</b> 7,426	<b>7,979</b> 3,420
Item: 263104 Transfers Transfers to lower health units-Kamaca	to other gov't units(current)	Conditional Grant to PHC- Non wage	N/A	7,426	3,420
LCII: Kanyum Item: 263104 Transfers	to other gov't units(current)			18,638	4,560
Transfers to lower health units-Kanyum	, ,	Conditional Grant to PHC- Non wage	N/A	18,638	4,560
Sector: Water and I	 Environment			90,926	0
	ater Supply and Sanitation			90,926	0
Output: Construction of LCII: Kanyum	of public latrines in RGCs			<b>18,000</b> 18,000	<b>0</b> 0
Item: 231007 Other Stru  Ecosan Toilet	ictures	PAF	Completed	18,000	0
Output: PRDP-Constru LCII: Kanyum Item: 231007 Other Stru	uction of public latrines in RGC	ČS .		<b>12,800</b> 12,800	<b>0</b> 0
toilet in Odelo market		Other Transfers from Central Government	Completed	12,800	0
Output: Spring protect LCII: Kanyum Item: 231007 Other Stru				<b>16,800</b> 16,800	<b>0</b> 0

# **2012/13 Quarter 2**

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum	LCIV: KUMI		587,267	137,128
Payment of retention to pimos hardware and technical srvices for spring protection	Conditional transfer for Rural Water	Completed	3,300	0
<b>Spring Protection</b>	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	C1:::1 C	C1-4- d	10.000	0
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 Item: 231007 Other Structures			2,181	0
Unspent balances Borehole Rehabilitation paid to Devitech Technical services	Unspent balances – Conditional Grants	Completed	2,181	0
Output: PRDP-Borehole drilling and rehabilita	ation		21,500	0
LCII: Ojie Item: 231007 Other Structures			21,500	0
<b>Borehole Drilling</b> Ojie P/S	Conditional transfer for Rural Water	Completed	21,500	0
Sector: Social Development			9,618	260
LG Function: Community Mobilisation and Em	powerment		9,618	260
Lower Local Services Output: Community Development Services for	LLGs (LLS)		9,618	260
LCII: Not Specified Item: 263102 LG Unconditional grants(current)	2200 (220)		9,618	260
CDD Transfers to sub- countiesNot Specified  All Parishes	LGMSD (Former LGDP)	N/A	9,618	260
Sector: Public Sector Management			1,147	0
LG Function: Local Government Planning Serv	ices		1,147	0
Lower Local Services				
Output: Multi sectoral Transfers to Lower Loc LCII: Not Specified Item: 263326 Conditional transfers to the Local C		<b>1,147</b> 1,147	<b>0</b> 0	
Programme (LGDP)  Page 115				

# 2012/13 Quarter $\overline{2}$

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyum		LCIV: KUMI		587,267	137,128
Kanyum Sub county	Sub county quarters	LGMSD (Former LGDP)	N/A	1,147	0

# 2012/13 Quarter $\overline{2}$

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi		LCIV: KUMI		805,207	88,333
Sector: Agriculture				130,919	62,186
LG Function: Agricultu	ral Advisory Services			130,919	62,186
Lower Local Services Output: LLG Advisory LCII: Not Specified				<b>130,919</b> 130,919	<b>62,186</b> 62,186
Item: 263204 Transfers to Subcounty	o other gov't units(capital)	Conditional Grant for NAADS	N/A	130,919	62,186
Sector: Works and	Transport			466,518	23,987
LG Function: District, U	Urban and Community Access	s Roads		466,518	23,987
LCII: Not Specified	nstruction and rehabilitation	1		<b>391,684</b> 375,000	<b>16,153</b> 0
Item: 231003 Roads and	<del>-</del>			200.000	
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 Item: 231003 Roads and	Bridges			16,684	16,153
Roads Rehabilitation	Kumi -Omatenga	Unspent balances – Conditional Grants	Completed	16,684	16,153
Lower Local Services					
Output: Community Ac	ccess Road Maintenance (LL	<b>S</b> )		7,834	7,834
LCII: Not Specified	1 14 14 ( 4)			7,834	7,834
Transfer of road maintanance funds	o other gov't units(current)	Uganda Road Fund	N/A	7,834	7,834
LCII: Not Specified	ecks Clearance on Communi	ity Access Roads		<b>67,000</b> 67,000	<b>0</b> 0
Item: 263201 LG Condit Spot improvement of Community access roads	ional grants(capital) Omolokonyo-Oseera	Roads Rehabilitation Grant-PRDP	N/A	67,000	0
Sector: Education				66,856	0
LG Function: Pre-Prime	ary and Primary Education			66,856	0
Capital Purchases	•			*	
Output: Other Capital LCII: Asinge				<b>31,000</b> 10,285	<b>0</b> 0

# 2012/13 Quarter $\overline{2}$

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi		LCIV: KUMI		805,207	88,333
Procurement of three seat desk	Asinge P/S	LGMSD (Former LGDP)	Completed	10,285	0
LCII: Okouba Item: 231001 Non-Resid	ential Buildings			10,430	0
Procurement of three seat desks2	Okouba p/s	LGMSD (Former LGDP)	Completed	10,430	0
LCII: Omatenga Item: 231001 Non-Resid	ential Buildings			10,285	0
Procurement of three seat desks	Omatenga P/S	LGMSD (Former LGDP)	Completed	10,285	0
Output: Classroom con	struction and rehabilitation			14,856	0
LCII: Omatenga				14,856	0
Item: 231001 Non-Resid Construction of 2 classroom block with office and store at Bisina Lake view P/s	ential Buildings Bisina Lake View P/S	Unspent balances – Conditional Grants	Completed	14,856	0
Disina Lake view 175					
Output: Latrine constru		15,000	0		
LCII: Amejei Item: 231001 Non-Resid	ential Buildings			15,000	0
Construction of five stance lined latrine	Ameejei P/S	Conditional Grant to SFG	Completed	15,000	0
Lower Local Services	Transfers to Lower Local G	.overnments		6,000	0
LCII: Agule				6,000	0
Item: 263326 Conditional Programme (LGDP)	al transfers to the Local Gover	rnment Development			
Agule P/s	Agule P/s	LGMSD (Former LGDP)	N/A	6,000	0
Sector: Health				14,020	1,900
LG Function: Primary 1	Healthcare			14,020	1,900
Capital Purchases					
Output: PRDP-Staff ho LCII: Omatenga	uses construction and rehal	oilitation		<b>4,720</b> 4,720	<b>0</b> 0
Item: 231002 Residentia	l Buildings			1,720	Ü
Retention funds for Construction of Staff house including pit latrines at Omatenga	Omatenga HCII	Unspent balances – Conditional Grants	Completed	4,720	0
Lower Local Services Output: Basic Healthca	re Services (HCIV-HCII-LI	LS)		3,300	1,900
LCII: Omatenga	<u> </u>			3,300	1,900

# 2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi		LCIV: KUMI		805,207	88,333
Item: 263104 Transfers to	o 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 T LCII: Okouba	Transfers to Lower Local Gove	ernments		<b>6,000</b> 6,000	<b>0</b> 0
	transfers to the Local Government	nent Development		0,000	O .
Kumi	Odelo Market	LGMSD (Former LGDP)	N/A	6,000	0
Sector: Water and E	nvironment			116,068	0
LG Function: Rural Wat	ter Supply and Sanitation			116,068	0
Capital Purchases Output: Spring protection	on			5,000	0
LCII: Olungia	on			5,000	0
Item: 231007 Other Struc	tures		G 11	5.000	0
<b>Spring Protection</b>		Conditional transfer for Rural Water	Completed	5,000	0
Output: Shallow well co	nstruction			12,755	0
LCII: Not Specified Item: 231007 Other Struc	tures			10,800	0
Shallow well construction-Kumi	To be determined by Sub county	Conditional Grant to PAF monitoring	Completed	10,800	0
LCII: Omolokonyo Item: 231007 Other Struc	tures			1,955	0
Unspent to be paid Zion Logistics		Unspent balances – Conditional Grants	Completed	1,955	0
Output: Borehole drillin	g and rehabilitation			1,563	0
LCII: Kumi Item: 231007 Other Struc	turas			1,563	0
Unspent balances Borehole casting an installation paid to Enways	tures	Unspent balances – Conditional Grants	Completed	1,563	0
Outputs DDDD Doughale	a duilling and uchabilitation			24 500	Λ
Cutput: PRDP-Borehole LCII: Amejei Item: 231007 Other Struc	e drilling and rehabilitation tures			<b>24,500</b> 21,500	0
Borehole Drilling	Amejei P/S	Conditional transfer for Rural Water	Completed	21,500	0
LCII: Kumi Item: 314101 Petroleum F	Products			3,000	0

# **2012/13 Quarter 2**

Description	<b>Specific Location</b>	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi		LCIV: KUMI		805,207	88,333
Fuel and oils		Conditional transfer for Rural Water	Completed	3,000	0
Output: Construction o	f dams			72,250	0
LCII: Omatenga				72,250	0
Item: 231007 Other Struc	ctures				
Rehabilitation of omatenga dam		Conditional transfer for Rural Water	Completed	72,250	0
Sector: Social Deve		8,931	260		
LG Function: Commun	ity Mobilisation and Empo	owerment		8,931	260
Lower Local Services					
Output: Community De	evelopment Services for L	LGs (LLS)		8,931	260
LCII: Not Specified				8,931	260
Item: 263102 LG Uncon	ditional grants(current)				
CDD Transfers to sub- countiesNot Specified	All Parishes	LGMSD (Former LGDP)	N/A	8,931	260
Sector: Accountabil	lity			1,894	0
LG Function: Financial	l Management and Accour	ıtability(LG)		1,894	0
Lower Local Services					
Output: Multi sectoral	Transfers to Lower Local	Governments		1,894	0
LCII: Not Specified				1,894	0
Item: 263326 Conditional Programme (LGDP)	al transfers to the Local Gov	vernment Development			
Sub county Council		LGMSD (Former LGDP)	N/A	1,894	0

# 2012/13 Quarter $\overline{2}$

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi Tow	n Council	LCIV: KUMI		796,632	224,492
Sector: Agriculture	?			91,240	40,832
LG Function: Agricult	ural Advisory Services			85,490	40,832
Lower Local Services					
Output: LLG Advisory	y Services (LLS)			<b>85,490</b>	40,832
LCII: Not Specified  Item: 263204 Transfers	to other gov't units(capital)			85,490	40,832
Subcounty	to outer gove unito (cupitur)	Conditional Grant for NAADS	N/A	85,490	40,832
LG Function: District I	Production Services			5,750	0
Capital Purchases					
Output: Other Capital				5,750	0
LCII: Boma	dantial Duildings			5,750	0
Item: 231001 Non-Resid Commttited funds for	Veterinary offices	Unspent balances –	Completed	5,750	0
construction of three	vetermary offices	Conditional Grants	Completed	3,730	V
stance pit latrine					
Sector: Works and	Transport			230,086	38,481
LG Function: District,	Urban and Community Access	Roads		190,947	38,481
Lower Local Services					
	roads Maintenance (LLS)			81,874	38,481
LCII: Not Specified	to other gov't units(current)			81,874	38,481
Transfer to Kumi	to other gov t units(current)	Conditional Grant to	N/A	81,874	38,481
Urban Council		feeder roads	17/11	01,071	30,101
		maintenance workshops			
Output: PRDP-Urban	unpaved roads rehabilitation (	other)		109,073	0
LCII: Boma	onpurou roudo rondonidos (	,001.01)		53,555	0
Item: 263201 LG Condi	tional grants(capital)				
Rehabilitation of Dr		Roads Rehabilitation	N/A	33,500	0
Opolot road		Grant			
Rehabilitation of	Wiggins road	Unspent balances –	N/A	20,055	0
Wiggins road		Conditional Grants-			
		PRDP			
LCII: Kanyum				55,518	0
Item: 263201 LG Condi	tional grants(capital)			33,316	U
Rehabilitation of Odiit	- · · · ·	Unspent balances –	N/A	22,018	0
road		Conditional Grants-			
		PRDP			
Rehabilitation of Oum	0	Roads Rehabilitation	N/A	33,500	0
road	<del>-</del>	Grant	1,711	,000	3
LG Function: District I	Engineering Services			39,140	0

# 2012/13 Quarter $\overline{2}$

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi Town	Council	LCIV: KUMI		796,632	224,492
Capital Purchases Output: Buildings & Ot LCII: Boma	ther Structures (Administrativ	re)		<b>39,140</b> 39,140	<b>0</b> 0
Item: 231001 Non-Reside	<del>-</del>				
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-Prima	ary and Primary Education			61,814	0
Capital Purchases Output: Classroom constant LCII: Bazaar Item: 231001 Non-Reside	struction and rehabilitation ential Buildings			<b>58,214</b> 2,174	<b>0</b> 0
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 Item: 231001 Non-Reside	ential Buildings			56,041	0
Construction of 2 classroom block with office and store at Otipe P/s	Kumi Township P/S	Conditional Grant to SFG	Completed	56,041	0
	rniture to primary schools			3,600	0
LCII: Boma Item: 231001 Non-Reside	antial Ruildings			3,600	0
Procurement of Amejei 40 desks and engraving	Kumi township P/S	Conditional Grant to SFG	Completed	3,600	0
LG Function: Secondary	y Education			186,997	140,240
Lower Local Services Output: Secondary Cap LCII: Boma Item: 263104 Transfers to	o other gov't units(current)			<b>186,997</b> 93,499	<b>140,240</b> 39,340
USE capitation transferred to Bishop Ilukor ss	o other gov t units(current)	Construction of Secondary Schools	N/A	93,499	39,340
LCII: Tank	o other poult unit-(			93,499	100,900
USE capitation transferred to Wiggns ss	o other gov't units(current)	Construction of Secondary Schools	N/A	93,499	100,900

# 2012/13 Quarter $\overline{2}$

LCIV: KUMI  ve)  Unspent balances – Conditional Grants- PRDP	Works Underway	796,632 189,178 189,178 20,000 20,000	224,492 4,940 4,940 0
Unspent balances – Conditional Grants-	Works Underway	<b>20,000</b> 20,000	4,940
Unspent balances – Conditional Grants-	Works Underway	<b>20,000</b> 20,000	0
Unspent balances – Conditional Grants-	Works Underway	20,000	
Unspent balances – Conditional Grants-	Works Underway	20,000	
Conditional Grants-	Works Underway		0
Conditional Grants-	Works Underway	20.000	
Conditional Grants-	works onderway	20,000	0
		20,000	v
		38,452	0
		31,952	0
		24.072	
Conditional Grant to PHC - development	Being Procured	31,952	0
		6,500	0
LGMSD (Former LGDP)	Being Procured	6,500	0
on		120,000	0
		120,000	0
Conditional Grant to	Daing Dragued	120,000	0
PHC - development	being Floculed	120,000	U
5)			<b>4,940</b>
		10,720	4,940
Conditional Grant to PHC- Non wage	N/A	10,726	4,940
		7,200	0
			0
		,	
		4,200	0
		1,000	0
Conditional transfer for	Completed	1 000	0
Rural Water	Completed	1,000	U
		3,200	0
	LGMSD (Former LGDP)  on  Conditional Grant to PHC - development  S)  Conditional Grant to PHC- Non wage  Conditional transfer for	PHC - development  LGMSD (Former LGDP)  On  Conditional Grant to PHC - development  Being Procured PHC - Market Phase Ph	Conditional Grant to PHC - development  General Grant to PHC - development  General Grant to LGMSD (Former LGDP)  Being Procured General Gener

# 2012/13 Quarter $\overline{2}$

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kumi Tow	n Council	LCIV: KUMI		796,632	224,492
Fuel and Lubricants		Conditional transfer for Rural Water	Completed	3,200	0
Output: Borehole dril	ling and rehabilitation			3,000	0
LCII: Boma				3,000	0
Item: 231007 Other Str					
Borehole Rehabilitation	on	Conditional transfer for Rural Water	Completed	3,000	0
Sector: Social Dev		28,947	0		
LG Function: Community Mobilisation and Empowerment				28,947	0
Lower Local Services					
<b>Output: Community 1</b>	Development Services for L	LGs (LLS)		28,947	0
LCII: Not Specified				28,947	0
Item: 263102 LG Unco	onditional grants(current)				
CDD Operations to su countiesNot Specified	ıb-	LGMSD (Former LGDP)	N/A	28,947	0
Sector: Public Sec	tor Management			1,170	0
LG Function: Local G	overnment Planning Service	es		1,170	0
Lower Local Services					
Output: Multi sectora	l Transfers to Lower Local	Governments		1,170	0
LCII: Not Specified				1,170	0
Item: 263326 Conditio Programme (LGDP)	nal transfers to the Local Gov	vernment Development			
Kumi Town Council	Twon council	LGMSD (Former LGDP)	N/A	1,170	0

# 2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro		LCIV: KUMI		498,075	147,946
Sector: Agriculture				146,062	69,379
LG Function: Agricultur	ral Advisory Services			146,062	69,379
Lower Local Services Output: LLG Advisory LCII: Not Specified				<b>146,062</b> 146,062	<b>69,379</b> 69,379
Subcounty	o other gov't units(capital)	Conditional Grant for NAADS	N/A	146,062	69,379
Sector: Works and T	Transport			10,515	10,515
	rban and Community Access I	Roads		10,515	10,515
Lower Local Services Output: Community Ac LCII: Not Specified Item: 263104 Transfers to	cess Road Maintenance (LLS) o other gov't units(current)		N/A	<b>10,515</b> 10,515	<b>10,515</b> 10,515
Transfer of road maintanance funds		Uganda Road Fund	N/A	10,515	10,515
Sector: Education				203,575	54,606
	ry and Primary Education			110,076	0
Capital Purchases	house construction and rehab	ilitation		<b>81,380</b> 81,380	<b>0</b> 0
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 fu	niture to primary schools			4,820	0
LCII: Mukongoro	interest of primary sensors			4,820	0
Item: 231001 Non-Reside Procurement of 53 desks and engraving	ential Buildings Mukongoro P/S	Conditional Grant to SFG	Completed	4,820	0
LCII: Kadami Item: 263326 Conditiona	Fransfers to Lower Local Governm			<b>23,876</b> 13,000	<b>0</b> 0
Programme (LGDP) Nkadami P/s	Kadami P/s	LGMSD (Former LGDP)	N/A	13,000	0
LCII: Kakures Item: 263326 Conditiona Programme (LGDP)	l transfers to the Local Governm	nent Development		10,876	0

# 2012/13 Quarter $\overline{2}$

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongo Kituba P/S	<b>Oro</b> Kituba P/S	LCIV: KUMI LGMSD (Former	N/A	<b>498,075</b> 10,876	<b>147,946</b> 0
LG Function: Secon	dary Education	LGDP)		93,499	54,606
Lower Local Services	-			73,477	34,000
-	Capitation(USE)(LLS)			93,499	54,606
LCII: Mukongoro	ers to other gov't units(current)			93,499	54,606
USE capitation	ers to other gov t units(current)	Other Transfers from	N/A	93,499	54,606
transferred to		Central Government		,	,,,,,,,
Mukongoro ss					
Sector: Health				39,328	13,186
LG Function: Prima	ry Healthcare			39,328	13,186
Lower Local Services				40.044	- <b></b>
Output: NGO Basic LCII: Mukongoro	Healthcare Services (LLS)			<b>13,264</b> 13,264	<b>6,347</b> 6,347
_	ers to other gov't units(current)			13,201	0,5 17
Transfer to Mukong	goro	Conditional Grant to	N/A	13,264	6,347
NGO		PHC - development			
Output: Basic Healt	hcare Services (HCIV-HCII-LL)	S)		26,064	6,839
LCII: Agaria				3,300	1,900
Transfers to lower	ers to other gov't units(current)	Conditional Grant to	N/A	3,300	1,900
health units-Agaria	НС	PHC- Non wage	1771	2,200	1,700
II					
LCII: Kakures				3,300	0
	ers to other gov't units(current)				
Transfers to lower health units-Ongino	Kakures HCII	Conditional Grant to PHC - development	N/A	3,300	0
HC II		THE - development			
LCII: Mukongoro				19,463	4,940
_	ers to other gov't units(current)			19,403	4,940
Transfers to lower		Conditional Grant to	N/A	19,463	4,940
health units- Mukongoro HC III		PHC- Non wage			
Castan, W.	A Francisco con a cont			07 (04	
Sector: Water an	d Environment Water Supply and Sanitation			87,604 85,204	0
Capital Purchases	тыст эпрріу ини эппшион			05,204	U
Output: Spring prot	tection			13,804	0
LCII: Kodokoto	Stanzatzwa a			13,804	0
Item: 231007 Other S	Structures				

# 2012/13 Quarter $\overline{2}$

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukongoro Spring Protection		LCIV: KUMI Conditional transfer for Rural Water	Completed	<b>498,075</b> 13,804	<b>147,946</b> 0
Output: Shallow well co LCII: Not Specified Item: 231007 Other Struc				<b>9,800</b> 9,800	<b>0</b> 0
shw	To be determined by Sub county authority	Conditional Grant to PAF monitoring	Completed	9,800	0
Output: Borehole drillin LCII: Kadami Item: 231007 Other Struc				<b>20,000</b> 20,000	<b>0</b> 0
Borehole drilling under normal grant	tures	Conditional transfer for Rural Water	Completed	20,000	0
Output: PRDP-Borehold LCII: Kachaboi Item: 231007 Other Struc	e drilling and rehabilitation			<b>21,500</b> 21,500	<b>0</b> 0
Borehole Drilling	tures	Conditional transfer for Rural Water	Completed	21,500	0
Output: Construction of LCII: Mukongoro Item: 231007 Other Struc	piped water supply system			<b>20,100</b> 20,100	<b>0</b> 0
Completion of Mukongoro trading center RGC	tures	Conditional transfer for Rural Water	Completed	20,100	0
LG Function: Natural R	esources Management			2,400	0
LCII: Mukongoro	Transfers to Lower Local Go			<b>2,400</b> 2,400	<b>0</b> 0
Programme (LGDP)  Mukongoro Sub county	woodlot	LGMSD (Former LGDP)	N/A	2,400	0
Sector: Social Devel	opment			10,992	260
LG Function: Communic	ty Mobilisation and Empower	ment		10,992	260
	velopment Services for LLGs	s (LLS)		<b>10,992</b> 10,992	<b>260</b> 260
CDD Transfers to sub- counties	All Parishes	LGMSD (Former LGDP)	N/A	10,992	260

# **2012/13 Quarter 2**

			_	•	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	d	LCIV: KUMI		791,172	16,988
Sector: Works and T	Transport			573,168	16,988
LG Function: District, U	rban and Community Access R	Coads		521,291	0
Lower Local Services Output: District Roads LCII: Not Specified	Maintainence (URF)			<b>521,291</b> 521,291	<b>0</b> 0
Item: 263101 LG Conditi	ional 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 En	ngineering Services			51,877	16,988
Capital Purchases					
Output: Buildings & Ot LCII: Not Specified Item: 231001 Non-Reside	ther Structures (Administrative	<u>e)</u>		<b>15,219</b> 15,219	<b>16,988</b> 16,988
Additional works on	Sub counties of	LGMSD (Former	Completed	15,219	16,988
sub county renovation-		LGDP)	233-4-2322		20,520
Output: Specialised Mac	chinery and Equipment			14,400	0
LCII: Not Specified Item: 231005 Machinery	and Fauinment			14,400	0
Porcurement of	All sub counies	LGMSD (Former	Completed	14,400	0
computers under support to Northern Uganda to sub counites		LGDP)			
Output: Furniture and l	Fixtures (Non Service Delivery	)		22,258	0
LCII: Not Specified Item: 231006 Furniture as	· · · · · · · · · · · · · · · · · · ·	,		22,258	0
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-Prima	ary and Primary Education			46,484	0
Capital Purchases					
	Equipment (including Software	)		1,503	0
LCII: Not Specified  Item: 281504 Monitoring	g, Supervision and Appraisal of C	Sanital Works		1,503	0
Supply of fuel and stationery	Shell and Saol	Unspent balances – Conditional Grants	Completed	1,503	0
Output: Latring constru	ection and rehabilitation			8,178	Λ
LCII: Not Specified  Item: 231001 Non-Reside				8,178 8,178	0

# 2012/13 Quarter $\overline{2}$

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	d	LCIV: KUMI		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 fur LCII: Not Specified Item: 231001 Non-Reside	eniture to primary schools			<b>20,000</b> 20,000	<b>0</b> 0
rocurement of 40 desks and engraving to Omatenga,Lke Bisina,Kumi township P/S	·	Conditional Grant to SFG	Completed	20,000	0
Lower Local Services					
Output: Primary School LCII: Not Specified Item: 263101 LG Conditi				<b>16,803</b> 16,803	<b>0</b> 0
Kumi district	All schools	Other Transfers from Central Government	N/A	16,803	0
Sector: Water and E	 Invironment			33,401	0
LG Function: Rural Wat	ter Supply and Sanitation			33,401	0
Capital Purchases					
Output: Construction of LCII: Not Specified Item: 231007 Other Structure.	f public latrines in RGCs			<b>1,424</b> 1,424	<b>0</b> 0
Unspent money paid to Simotech		Unspent balances – Conditional Grants	Completed	1,424	0
Output: Spring protection	on			1,540	0
LCII: Not Specified Item: 231007 Other Struc				1,540	0
Spring protection	PIMOS hardware	Unspent balances – Conditional Grants	Completed	1,540	0
Output: PRDP-Borehold LCII: Not Specified Item: 231007 Other Struc	e drilling and rehabilitation			<b>30,438</b> 30,438	<b>0</b> 0
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 Devel	lopment			13,118	0
	ty Mobilisation and Empower	ment		13,118	0
Lower Local Services Output: Community De	velopment Services for LLGs	(LLS)		13,118	0

# **2012/13 Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specif	fied	LCIV: KUMI		791,172	16,988
LCII: Not Specified				13,118	0
Item: 263102 LG Unco	onditional grants(current)				
CDD Transfers to sul countiesNot Specified	-	LGMSD (Former LGDP)	N/A	13,118	0
Sector: Public Sec	ctor Management			125,000	0
LG Function: District	and Urban Administration			125,000	0
Capital Purchases					
Output: Buildings &	Other Structures			18,000	0
LCII: Not Specified Item: 231001 Non-Res	sidential Buildings			18,000	0
Reahabilitation of Admin Block	District	LGMSD (Former LGDP)	Completed	18,000	0
Output: PRDP-Vehic	eles & Other Transport Equip	oment		107,000	0
LCII: Not Specified	4 F			107,000	0
Item: 231004 Transpor					
Vehicle procured	Kumi District Local Government	LGMSD (Former LGDP)	Completed	107,000	0

# 2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		LCIV: KUMI		740,891	213,617
Sector: Agriculture				115,777	54,994
LG Function: Agricultu	ral Advisory Services			115,777	54,994
Lower Local Services	•			,	,
Output: LLG Advisory	Services (LLS)			115,777	54,994
LCII: Not Specified				115,777	54,994
	o other gov't units(capital)				
Subcounty		Conditional Grant for NAADS	N/A	115,777	54,994
Sector: Works and	Transport			185,748	20,879
LG Function: District, U	Urban and Community Access R	Roads		185,748	20,879
Capital Purchases					
Output: Rural roads co LCII: Not Specified	nstruction and rehabilitation			<b>165,238</b> 150,000	<b>13,369</b> 0
Item: 231003 Roads and	· ·				
Rehabilitation of District Road	Odiding-Agurut-Checkcheck	Roads Rehabilitation Grant	Completed	150,000	0
LCII: Not Specified Item: 231003 Roads and	Bridges			15,238	13,369
Roads Rehabilitation	Ogooma-Kalapata	Unspent balances – Conditional Grants	Works Underway	15,238	13,369
Lower Local Services	ccess Road Maintenance (LLS)			7,510	7,510
LCII: Not Specified	o other gov't units(current)			7,510	7,510
Transfer of road maintanance funds		Uganda Road Fund	N/A	7,510	7,510
	Transfers to Lower Local Gove	ernments		13,000	0
LCII: Moruita	41			13,000	0
Nyero	o other gov't units(capital) Moruita-Kalapata road	Roads Rehabilitation Grant	N/A	13,000	0
Sector: Education				116,898	125,438
	ary and Primary Education			23,399	0
Capital Purchases Output: Classroom con	struction and rehabilitation			22,599	0
LCII: Not Specified Item: 231001 Non-Resid				22,599	0
Construction of 2 classroom block with office and store at Kwarkwar P/s	Kwarkwar P/S	Unspent balances – Conditional Grants	Completed	22,599	0
Lower Local Services					
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# 2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		LCIV: KUMI		740,891	213,617
Output: Multi sectoral T LCII: Nyero	Transfers to Lower Local Gov	ernments		<b>800</b> 800	<b>0</b> 0
Item: 263326 Conditiona Programme (LGDP)	l transfers to the Local Governm	nent Development			
O&M for Sub county	Sub county HQs	LGMSD (Former LGDP)	N/A	800	0
LG Function: Secondary	Education			93,499	125,438
Lower Local Services Output: Secondary Cap LCII: Nyero	itation(USE)(LLS)			<b>93,499</b> 93,499	<b>125,438</b> 125,438
	o other gov't units(current)			93,499	125,436
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 H	Iealthcare			266,647	12,046
Capital Purchases Output: Other Capital				51,548	0
LCII: Agurut Item: 231001 Non-Reside	ential Buildings			16,048	0
Completion of construction of Agurut HCII	Agurut HCII	Conditional Grant to PHC - development	Completed	16,048	0
LCII: Nyero Item: 231001 Non-Reside	ential Buildings			6,500	0
Construction of two stance pit latrine at Nyero HC III	<i>g</i>	LGMSD (Former LGDP)	Being Procured	6,500	0
LCII: Ogooma Item: 231001 Non-Reside	ential Buildings			29,000	0
Completion of OPD block in Ogooma HC II	ontai Bunuings	Conditional Grant to PHC - development	Completed	29,000	0
Output: Staff houses con	nstruction and rehabilitation			40,654	0
LCII: Not Specified Item: 231002 Residential				3,879	0
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 Item: 231002 Residential	Buildings			36,775	0

# 2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero Committed funds for Construction of 2 in 1 staff house with 2 stance lined pit latrine at Nyero HCII		LCIV: KUMI Unspent balances – Conditional Grants	Works Underway	<b>740,891</b> 36,775	<b>213,617</b> 0
=	construction and rehabilitat	ion		54,478	0
LCII: Nyero Item: 231001 Non-Reside	ntial Ruildings			54,478	0
Construction of maternity ward in Nyero HC III	iniai Bundings	Conditional Grant to PHC - development	Being Procured	54,478	0
Output: OPD and other LCII: Ogooma Item: 231001 Non-Reside	ward construction and rehab	ilitation		<b>55,739</b> 55,739	<b>0</b> 0
Committed funds for construction for of OPD in Ogooma HCII	Ogooma HCII	Unspent balances – Conditional Grants	Works Underway	55,739	0
Lower Local Services Output: NGO Basic Hea LCII: Nyero Item: 263104 Transfers to				<b>13,264</b> 13,264	<b>6,347</b> 6,347
Transfers to NGO heal units-Nyero	other gov't units(current)	Conditional Grant to PHC- Non wage	N/A	13,264	6,347
Output: Basic Healthcar	e Services (HCIV-HCII-LLS	)		20,288	5,700
LCII: Agurut Item: 263104 Transfers to		,		3,300	1,900
Transfers to lower health units-Agurut HC II		Conditional Grant to PHC- Non wage	N/A	3,300	1,900
LCII: Nyero Item: 263104 Transfers to	other gov't units(current)			16,988	3,800
Transfers to lower health units-Nyero HC III		Conditional Grant to PHC- Non wage	N/A	16,988	3,800
LCII: Nyero	ransfers to Lower Local Governi			<b>30,674</b> 30,674	<b>0</b> 0
Programme (LGDP) Nyero HCIII	Nyero HCIII	LGMSD (Former LGDP)	N/A	30,674	0
Sector: Water and E				45,300	0
LG Function: Rural Water	er Supply and Sanitation			45,300	0

# 2012/13 Quarter $\overline{2}$

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyero		LCIV: KUMI		740,891	213,617
Capital Purchases					
Output: Shallow well	construction			4,800	0
LCII: Not Specified				4,800	0
Item: 231007 Other Str	uctures				
sk	Sub county authority to determnie	Conditional Grant to PAF monitoring	Completed	4,800	0
Output: Borehole drill	ling and rehabilitation			20,000	0
LCII: Kalapata	· ·			20,000	0
Item: 231007 Other Str	uctures				
Borehole Drilling Under Normal grant		Conditional transfer for Rural Water	Completed	20,000	0
Output: PRDP-Boreho	ole drilling and rehabilitation			20,500	0
LCII: Kamenya	··· ··································			20,500	0
Item: 231007 Other Str	uctures				
Borehole Drilling		Conditional transfer for Rural Water	Completed	20,500	0
Sector: Social Dev	elopment			8,744	260
LG Function: Commu	nity Mobilisation and Empowe	erment		8,744	260
Lower Local Services				•	
Output: Community D	Development Services for LLG	s (LLS)		8,744	260
LCII: Not Specified				8,744	260
	nditional grants(current)				
CDD Transfers to sub- countiesNot Specified	- All Parishes	LGMSD (Former LGDP)	N/A	8,744	260
Sector: Public Sect	tor Management			1,778	0
	overnment Planning Services			1,778	0
Lower Local Services	<u> </u>			•	
	Transfers to Lower Local Go	overnments		1,778	0
LCII: Not Specified				1,778	0
Item: 263326 Condition Programme (LGDP)	nal transfers to the Local Gover	nment Development			
Nyero Sub county	Sub county quarters	LGMSD (Former LGDP)	N/A	1,778	0

# **2012/13 Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		LCIV: KUMI		994,527	280,125
Sector: Agriculture				183,142	69,379
LG Function: Agricultur	al Advisory Services			146,062	69,379
Lower Local Services Output: LLG Advisory	Services (LLS)			146,062	69,379
LCII: Not Specified	41			146,062	69,379
Item: 263204 Transfers to Subcounty	otiner gov t umis(capitai)	Conditional Grant for NAADS	N/A	146,062	69,379
LG Function: District Pr	oduction Services			37,080	0
Capital Purchases					
Output: Specialised Mac LCII: Kachelekweny				<b>4,480</b> 4,480	<b>0</b> 0
Item: 231005 Machinery  Procurement of Honey	Akolitorom	Unspent balances –	Completed	4,480	0
processing equipment	Akontoroni	Conditional Grants	Completed	4,400	O
Output: PRDP-Market	Construction			32,600	0
LCII: Ongino Item: 231001 Non-Reside	ential Buildings			32,600	0
Constrcution of office space and paddocking		Conditional Grant to Agric. Development. Centres	Completed	32,600	0
Sector: Works and T				83,216	69,879
	rban and Community Access R	Roads		15,116	21,380
Capital Purchases					
LCII: Not Specified	struction and rehabilitation			<b>3,811</b> 3,811	<b>10,074</b> 10,074
Item: 231003 Roads and I	<del>-</del>	TT		2.011	10.074
Roads Rehabilitation	Ongino-Malera	Unspent balances – Conditional Grants	Completed	3,811	10,074
Lower Local Services	D 1141			44.50-	44.00
Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			<b>11,306</b> 11,306	<b>11,306</b> 11,306
Item: 263104 Transfers to	o other gov't units(current)			11,500	11,500
Transfer of road maintanance funds		Uganda Road Fund	N/A	11,306	11,306
LG Function: District En	ngineering Services			68,100	48,499
Capital Purchases					
LCII: Not Specified	her Structures (Administrative	e)		<b>68,100</b> 68,100	<b>48,499</b> 48,499
Item: 231001 Non-Reside	<del>-</del>	I CMSD (Farmar	Camplet- J	69 100	10 100
Renovation of Sub counties	Sub county structures	LGMSD (Former LGDP)	Completed	68,100	48,499

# **2012/13 Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		LCIV: KUMI		994,527	280,125
Sector: Education				270,133	11,398
LG Function: Pre-Prima	ary and Primary Education			176,634	0
LCII: Kachelekweny	struction and rehabilitation			<b>9,134</b> 9,134	<b>0</b> 0
Item: 231001 Non-Reside Construction of 2 classroom block with office and store at Akolitorm P/s	Akolitorom P/S	Unspent balances – Conditional Grants	Completed	9,134	0
Output: Latrine constru LCII: Aakum				<b>32,972</b> 16,972	<b>0</b> 0
Item: 231001 Non-Reside committed funds for Construction of five stance lined latrine	ential Buildings Aakumi P/S	Unspent balances – Conditional Grants	Completed	16,972	0
LCII: Tisai Item: 231001 Non-Reside	ential Buildings			16,000	0
Construction of five stance lined latrine	Situa Bundings	Conditional Grant to SFG	Completed	16,000	0
Output: PRDP-Teacher LCII: Kachelekweny Item: 231002 Residential	house construction and rehab	pilitation		<b>121,528</b> 40,740	<b>0</b> 0
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 Item: 231002 Residential	Buildings			80,788	0
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
LCII: Kachelekweny	Fransfers to Lower Local Gov			<b>13,000</b> 4,000	<b>0</b> 0
Totolim P/S	Totolim P/S	LGMSD (Former LGDP)	N/A	4,000	0
LCII: Ongino				5,000	0

# 2012/13 Quarter $\overline{2}$

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		LCIV: KUMI		994,527	280,125
Item: 263326 Condi Programme (LGDP	tional transfers to the Local Gov	rernment Development			
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Oseera Item: 263326 Condi Programme (LGDP	tional transfers to the Local Gov	rernment Development		4,000	0
Oseera P/S	Oseera P/S	LGMSD (Former LGDP)	N/A	4,000	0
LG Function: Secon				93,499	11,398
LCII: Ongino	Capitation(USE)(LLS)  Ters to other gov't units(current)			<b>93,499</b> 93,499	<b>11,398</b> 11,398
USE capitation transferred to Ongi		Construction of Secondary Schools	N/A	93,499	11,398
Sector: Health				389,657	129,208
LG Function: Prim	ary Healthcare			389,657	129,208
Capital Purchases	ff houses construction and reh	ahilitation		31,661	0
LCII: Oseera Item: 231002 Reside				31,661	0
Committed funds for Construction of Sta house including pit latrines at Oseera	or ff	Unspent balances – Conditional Grants- PRDP	Works Underway	31,661	0
Output: PRDP-OP	D and other ward construction	and rehabilitation		59,925	0
LCII: Oseera Item: 231001 Non-R				59,925	0
Committed funds for Construction of OP (Block, 2 two in one stance lined pit latrines) at Oseera	or Oseera HCII PD	Unspent balances – Conditional Grants - PRDP	Works Underway	59,925	0
Output: Specialist l	nealth equipment and machine	ry		25,000	0
LCII: Oseera Item: 231005 Machi	nery and Equipment			25,000	0

# 2012/13 Quarter $\overline{2}$

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino Procurement of medical equipment and supplies for Oseera HC		LCIV: KUMI LGMSD (Former LGDP)	Not Started	<b>994,527</b> 25,000	<b>280,125</b> 0
Procurement of medical equipment and supplies for Kakures HC II					
Lower Local Services Output: NGO Hospital LCII: Kachaboi	Services (LLS.)  o other gov't units(current)			<b>259,044</b> 259,044	<b>122,369</b> 122,369
Transfer to Kumi Hosp - ,	other gov t units(current)	Conditional Grant to PHC- Non wage	N/A	259,044	122,369
LCII: Akide	re Services (HCIV-HCII-LLS)			<b>14,027</b> 3,300	<b>6,839</b> 1,900
Transfers to lower health units-Akide HC	o other gov't units(current)	Conditional Grant to PHC- Non wage	N/A	3,300	1,900
LCII: Ongino Item: 263104 Transfers to	o other gov't units(current)			10,726	4,940
Transfers to lower health units-Ongino HC III		Conditional Grant to PHC- Non wage	N/A	10,726	4,940
Sector: Water and E	Environment			57,387	0
	ter Supply and Sanitation			55,284	0
Capital Purchases Output: Shallow well co LCII: Not Specified Item: 231007 Other Struct				<b>6,000</b> 6,000	<b>0</b> 0
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 Item: 231007 Other Struc	oturac			4,084	0
Contruction of hand dug well	tures	Conditional transfer for Rural Water	Completed	4,084	0
Output: Borehole drillin LCII: Morupeded Item: 231007 Other Struc				<b>20,000</b> 20,000	<b>0</b> 0

# 2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongino		LCIV: KUMI		994,527	280,125
Borehole drilling under Normal grant	Moru peded	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Oseera	drilling and rehabilitation			<b>20,500</b> 20,500	<b>0</b> 0
Item: 231007 Other Struct Borehole Drilling	Oseera HCII	Conditional transfer for Rural Water	Completed	20,500	0
Lower Local Services Output: Multi sectoral T LCII: Oseera Item: 263328 Conditional	ransfers to Lower Local Gov	ernments		<b>4,700</b> 4,700	<b>0</b> 0
Ongino Sub county	Protection of spring at Oseera Parish	LGMSD (Former LGDP)	N/A	4,700	0
LG Function: Natural Re	esources Management			2,103	0
Lower Local Services					
LCII: Not Specified	Transfers to Lower Local Governments of the Local Governments			<b>2,103</b> 2,103	<b>0</b> 0
Ongino Sub county	Sub county HQs	LGMSD (Former LGDP)	N/A	2,103	0
Sector: Social Develo	opment			10,992	260
LG Function: Communit	y Mobilisation and Empowern	nent		10,992	260
Lower Local Services					
Output: Community Dev LCII: Not Specified Item: 263102 LG Uncond	velopment Services for LLGs itional grants(current)	(LLS)		<b>10,992</b> 10,992	<b>260</b> 260
CDD Transfers to sub- countiesNot Specified	All Parishes	LGMSD (Former LGDP)	N/A	10,992	260

# **2012/13 Quarter 2**

Description	Specific Location	<b>Source of Funding</b>	Status / Level	Budget	Spent
LCIII: Not Speci	fied	LCIV: Not Specifie	d	19,067	0
Sector: Education	ı			19,067	0
LG Function: Pre-Pr	imary and Primary Education			19,067	0
Capital Purchases					
Output: Classroom c	onstruction and rehabilitation			19,067	0
LCII: Not Specified				19,067	0
Item: 231001 Non-Re	sidential 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

# 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 departement workplan performance reports have been prepared.

#### **Workplan Revenues**

Depa	artment 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**

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

# **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