
Vote:529 Kumi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:529 Kumi District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Batambuze Abdu

Date: 25/06/2021

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

Vote:529 Kumi District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	595,722	358,462	60%
Discretionary Government Transfers	3,854,102	3,278,727	85%
Conditional Government Transfers	20,592,614	16,476,158	80%
Other Government Transfers	10,442,288	821,254	8%
External Financing	810,969	235,007	29%
Total Revenues shares	36,295,696	21,169,608	58%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,336,615	4,906,481	3,132,259	77%	49%	64%
Finance	304,394	236,296	178,551	78%	59%	76%
Statutory Bodies	459,953	355,765	276,056	77%	60%	78%
Production and Marketing	10,446,040	988,486	841,590	9%	8%	85%
Health	4,506,187	3,079,634	2,945,388	68%	65%	96%
Education	10,916,822	8,843,776	6,359,262	81%	58%	72%
Roads and Engineering	1,291,650	1,088,891	594,911	84%	46%	55%
Water	865,506	827,584	177,612	96%	21%	21%
Natural Resources	207,674	166,453	105,518	80%	51%	63%
Community Based Services	545,743	282,730	255,715	52%	47%	90%
Planning	261,598	237,395	193,668	91%	74%	82%
Internal Audit	55,830	51,273	22,857	92%	41%	45%
Trade Industry and Local Development	97,682	86,292	68,137	88%	70%	79%
Grand Total	36,295,696	21,151,056	15,151,524	58%	42%	72%
<i>Wage</i>	<i>12,112,744</i>	<i>10,176,745</i>	<i>8,748,631</i>	<i>84%</i>	<i>72%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>9,418,674</i>	<i>6,279,856</i>	<i>4,863,790</i>	<i>67%</i>	<i>52%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>13,953,309</i>	<i>4,459,448</i>	<i>1,304,095</i>	<i>32%</i>	<i>9%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>810,969</i>	<i>235,007</i>	<i>235,007</i>	<i>29%</i>	<i>29%</i>	<i>100%</i>

Vote:529 Kumi District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The district cumulatively got Ugs 17,961,574,000 translating to 49%. However there was poor remittance of funds under External financing and other government transfers due to Covid-1. However expenditure stood at 85% and the poor performance was attributed to COVID-19 , the implementation of district development projects is on going and contract work is on course.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	595,722	358,462	60 %
Local Services Tax	133,385	138,384	104 %
Land Fees	65,890	27,572	42 %
Business licenses	15,665	5,284	34 %
Liquor licenses	0	0	0 %
Other licenses	4,676	14,064	301 %
Sale of (Produced) Government Properties/Assets	75,000	0	0 %
Rent & rates – produced assets – from private entities	12,000	3,400	28 %
Rates – Produced assets – from other govt. units	12,900	26,510	206 %
Animal & Crop Husbandry related Levies	5,070	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	21,900	11,110	51 %
Educational/Instruction related levies	0	0	0 %
Agency Fees	36,700	14,210	39 %
Inspection Fees	411	0	0 %
Market /Gate Charges	117,380	45,708	39 %
Other Fees and Charges	64,554	29,870	46 %
Other fines and Penalties - private	2,500	0	0 %
Miscellaneous receipts/income	27,692	42,351	153 %
2a.Discretionary Government Transfers	3,854,102	3,278,727	85 %
District Unconditional Grant (Non-Wage)	633,373	476,064	75 %
District Discretionary Development Equalization Grant	1,501,670	1,501,670	100 %
Urban Unconditional Grant (Wage)	11,159	8,551	77 %
District Unconditional Grant (Wage)	1,707,902	1,292,442	76 %
2b.Conditional Government Transfers	20,592,614	16,476,158	80 %
Sector Conditional Grant (Wage)	10,393,683	8,890,418	86 %
Sector Conditional Grant (Non-Wage)	3,348,103	1,803,163	54 %
Sector Development Grant	2,624,223	2,624,223	100 %
Transitional Development Grant	63,190	0	0 %
General Public Service Pension Arrears (Budgeting)	98,511	98,511	100 %
Salary arrears (Budgeting)	25,253	25,253	100 %
Pension for Local Governments	3,084,498	2,318,226	75 %
Gratuity for Local Governments	955,152	716,364	75 %
2c. Other Government Transfers	10,442,288	821,254	8 %

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Northern Uganda Social Action Fund (NUSAF)	358,741	195,555	55 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	658,061	485,699	74 %
Uganda Women Entrepreneurship Program(UWEP)	17,568	0	0 %
Vegetable Oil Development Project	50,000	0	0 %
Regional Pastoral Livelihoods Resilience Project	60,000	0	0 %
Support to Production Extension Services	30,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	321,000	140,000	44 %
Agriculture Cluster Development Project (ACDP)	8,926,918	0	0 %
3. External Financing	810,969	235,007	29 %
The AIDS Support Organisation (TASO)	194,000	166,837	86 %
United Nations Children Fund (UNICEF)	62,080	6,015	10 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	200,000	11,580	6 %
Global Alliance for Vaccines and Immunization (GAVI)	254,889	50,576	20 %
Total Revenues shares	36,295,696	21,169,608	58 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively received 358,462,000 shs against annual budget of Ug shs 595,722,000. However, quarterly received 118,794,390 against quarterly budget of 148,930,550 and this has been attributed to COVID-19 where markets and bars were closed etc and no disposal of assets

No receipts from sale of government assets, Liquor licenses as bars are closed

Cumulative Performance for Central Government Transfers

The district received all planned grants under central government say for transitional development grant and education grant as a result of COVID-19 and schools are closed. The district received all planned grants under central government say for transitional development grant and education grant as a result of COVID-19 and schools are closed and It also did not receive Pension arrears and salary arrears

Cumulative Performance for Other Government Transfers

here was poor performance of these grants because line Ministries have not remitted funds as planned for example ACDP, UWEP and this has been attributed to COVID-19 though monies from URF and NUSAF

Cumulative Performance for External Financing

The district received only Ug shs 109,278,750 against Ug shs 202,742,250 and poor performance was as a result COVID-19 and non remittance from donors specifically UNICEF ,TASO and global Fund for HIV,TB and Malaria

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,002,559	670,308	67 %	250,640	316,050	126 %
District Production Services	9,443,481	171,283	2 %	2,360,870	98,172	4 %
Sub- Total	10,446,040	841,590	8 %	2,611,510	414,221	16 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,291,650	594,911	46 %	298,387	115,834	39 %
Sub- Total	1,291,650	594,911	46 %	298,387	115,834	39 %
Sector: Trade and Industry						
Commercial Services	97,682	68,137	70 %	24,421	19,868	81 %
Sub- Total	97,682	68,137	70 %	24,421	19,868	81 %
Sector: Education						
Pre-Primary and Primary Education	7,161,841	4,567,191	64 %	1,790,460	1,602,775	90 %
Secondary Education	3,482,573	1,655,335	48 %	870,643	692,385	80 %
Education & Sports Management and Inspection	272,407	136,736	50 %	68,102	62,095	91 %
Sub- Total	10,916,822	6,359,262	58 %	2,729,206	2,357,254	86 %
Sector: Health						
Primary Healthcare	368,866	241,780	66 %	92,216	61,374	67 %
District Hospital Services	520,227	356,643	69 %	130,057	96,530	74 %
Health Management and Supervision	3,617,094	2,346,964	65 %	904,274	823,184	91 %
Sub- Total	4,506,187	2,945,388	65 %	1,126,547	981,088	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	865,506	177,612	21 %	216,376	46,139	21 %
Natural Resources Management	207,674	105,518	51 %	51,919	24,535	47 %
Sub- Total	1,073,180	283,130	26 %	268,295	70,675	26 %
Sector: Social Development						
Community Mobilisation and Empowerment	545,743	255,715	47 %	136,436	45,964	34 %
Sub- Total	545,743	255,715	47 %	136,436	45,964	34 %
Sector: Public Sector Management						
District and Urban Administration	6,336,615	3,132,259	49 %	1,584,154	1,022,285	65 %
Local Statutory Bodies	459,953	276,056	60 %	114,988	80,678	70 %
Local Government Planning Services	261,598	193,668	74 %	63,729	68,442	107 %
Sub- Total	7,058,166	3,601,983	51 %	1,762,871	1,171,404	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	304,394	178,551	59 %	76,099	56,806	75 %
Internal Audit Services	55,830	22,857	41 %	13,958	5,815	42 %

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	<i>Sub- Total</i>	360,225	201,408	56 %	90,056	62,622	70 %
Grand Total		36,295,696	15,151,524	42 %	9,047,728	5,238,930	58 %

Vote:529 Kumi District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,359,591	3,932,458	73%	1,339,898	1,263,696	94%
District Unconditional Grant (Non-Wage)	159,472	119,603	75%	39,868	39,868	100%
District Unconditional Grant (Wage)	601,485	460,714	77%	150,371	154,171	103%
General Public Service Pension Arrears (Budgeting)	98,511	98,511	100%	24,628	0	0%
Gratuity for Local Governments	955,152	716,364	75%	238,788	238,788	100%
Locally Raised Revenues	118,267	88,698	75%	29,567	29,566	100%
Multi-Sectoral Transfers to LLGs_NonWage	305,795	105,089	34%	76,449	35,030	46%
Pension for Local Governments	3,084,498	2,318,226	75%	771,125	766,273	99%
Salary arrears (Budgeting)	25,253	25,253	100%	6,313	0	0%
Urban Unconditional Grant (Wage)	11,159	0	0%	2,790	0	0%
Development Revenues	977,024	974,024	100%	244,256	324,675	133%
District Discretionary Development Equalization Grant	134,286	134,286	100%	33,571	44,762	133%
Multi-Sectoral Transfers to LLGs_Gou	842,738	839,738	100%	210,684	279,913	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,336,615	4,906,481	77%	1,584,154	1,588,370	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	612,643	459,606	75%	153,161	153,125	100%
Non Wage	4,746,948	2,615,954	55%	1,186,737	846,409	71%
Development Expenditure						
Domestic Development	977,024	56,698	6%	244,256	22,750	9%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,336,615	3,132,259	49%	1,584,154	1,022,285	65%
C: Unspent Balances						
Recurrent Balances		856,897	22%			
Wage		1,108				
Non Wage		855,790				
Development Balances		917,325	94%			
Domestic Development		917,325				
External Financing		0				
Total Unspent		1,774,223	36%			

Summary of Workplan Revenues and Expenditure by Source

District unconditional grant Non wage received 75% District unconditional grant wage received 76% General pensions service arrears received 0% because this is a one off release which was done in 1st Qtr Gratuity received 75% local revenue revenue received 46% multi sectoral transfers to LLGs non wage received 11% Pensions received 50% DDEG received 67% this is sent 3 times in a year Multi sectoral transfers to LLGs -Gov received 66% this is sent 3 times in a year salary arrears(budgeting) 0% since is a oneoff release as well recurrent expenditure for wage was at 50% while Non wage was at 37%, domestic development 4%

Reasons for unspent balances on the bank account

610,009 for domestic development because the procurement process was still ongoing for some goods and services, bid evaluation is still ongoing

Highlights of physical performance by end of the quarter

There were no physical performance highlights since the procurement process was still ongoing to select service providers

Vote:529 Kumi District**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	304,394	236,296	78%	76,099	76,099	100%
District Unconditional Grant (Non-Wage)	41,721	31,291	75%	10,430	10,430	100%
District Unconditional Grant (Wage)	172,044	129,033	75%	43,011	43,011	100%
Locally Raised Revenues	90,629	75,972	84%	22,657	22,657	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	304,394	236,296	78%	76,099	76,099	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,044	108,945	63%	43,011	38,344	89%
Non Wage	132,350	69,606	53%	33,088	18,462	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	304,394	178,551	59%	76,099	56,806	75%
C: Unspent Balances						
Recurrent Balances		57,745	24%			
Wage		20,088				
Non Wage		37,657				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		57,745	24%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 53,441,000 in 3rd Quarter representing 70% of the expected quarterly release of 76,099,000, from which; Non Wage, 10,430,000 from Wage 43,011,000 and Local revenue 0 representing 70% of the expected quarterly release and no Development Grants for the Department. total receipts is 213,638,000 out of 21228,295,500 9 month budget. The Department received 100% (all the expected revenue) from wage, and 0% of Local Revenue, The total expenditure for quarter stands at UGX 56,537,000 out of expected Quarterly budget of 76,099,000 which is 74%. However, cumulatively, the Department received 213,638,000 against 304,394,000 which is 70% of the annual budget. The depart. did not receive Development funds and Donor funds

Reasons for unspent balances on the bank account

The service providers delayed to request for their funds in the Quarter ie ARUBABU LTD Supply of Local revenue collection material- 6.9M, Goodday Printing and photocopying 7.56 M Apeco Gen Enterprises 2.6 M Meals. delay in the recruitment of 2 accounts assistants explains unspent funds under wage.

Highlights of physical performance by end of the quarter

we carried out Local revenue mobilization and sensitization. and met 79 males and 62 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers, trained the LLG on data entry on LRDMS, 3. we created Local revenue data base for all the 06 lower local Government, establishment and updated the local revenue register. we supported the LLGs on data entry on the Local revenue Data bases across the 6 subcounties

Vote:529 Kumi District**Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	459,953	355,765	77%	114,988	118,888	103%
District Unconditional Grant (Non-Wage)	229,150	171,863	75%	57,288	57,288	100%
District Unconditional Grant (Wage)	158,317	120,537	76%	39,579	40,479	102%
Locally Raised Revenues	72,486	63,365	87%	18,122	21,122	117%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	459,953	355,765	77%	114,988	118,888	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,317	118,560	75%	39,579	38,523	97%
Non Wage	301,636	157,495	52%	75,409	42,154	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	459,953	276,056	60%	114,988	80,678	70%
C: Unspent Balances						
Recurrent Balances		79,709	22%			
Wage		1,977				
Non Wage		77,732				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		79,709	22%			

Summary of Workplan Revenues and Expenditure by Source

In this quarter the department planned for 114,988,000 as the total budget for the quarter but received 97,767,000 translating to 85% of which non wage was 57,288,000 and received 57,288,000 translating to 102%, Local revenue planned 18,122,000 and received zero translating to 0%. for this quarter the total unspent balance is 57,949,000

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Reasons for unspent balances on the bank account

ex-gratia for Local Council Chairpersons for quarter 3 not paid yet,

Highlights of physical performance by end of the quarter

Emoluments for District Councillors paid, facilitate office operations, X gratia and Honor aria for LLG Councillors, transport allowances paidTo Conduct 2 Contracts Committee meetings 2 evaluation committee meetings and make various contracts committee decisionsTo Conduct DSC 2 meetings and carry out the recruitment of new staff one report discussed by council2 council meetings,one emergency council meeting for approval of members of boards and commissions and one council meeting for laying of the budget

Vote:529 Kumi District**Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	867,793	640,343	74%	216,948	214,223	99%
District Unconditional Grant (Wage)	225,982	156,986	69%	56,496	52,329	93%
Locally Raised Revenues	3,533	2,394	68%	883	1,197	136%
Sector Conditional Grant (Non-Wage)	190,402	142,802	75%	47,601	47,601	100%
Sector Conditional Grant (Wage)	447,876	338,161	76%	111,969	113,096	101%
Development Revenues	9,578,247	348,143	4%	2,394,562	50,863	2%
District Discretionary Development Equalization Grant	77,251	77,251	100%	19,313	25,750	133%
Other Transfers from Central Government	9,425,659	195,555	2%	2,356,415	0	0%
Sector Development Grant	75,337	75,337	100%	18,834	25,112	133%
Total Revenues shares	10,446,040	988,486	9%	2,611,510	265,085	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	673,858	370,627	55%	168,464	119,325	71%
Non Wage	193,935	135,231	70%	48,484	47,803	99%
Development Expenditure						
Domestic Development	9,578,247	335,733	4%	2,394,562	247,094	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,446,040	841,590	8%	2,611,510	414,221	16%
C: Unspent Balances						
Recurrent Balances		134,485	21%			
Wage		124,521				
Non Wage		9,965				
Development Balances		12,410	4%			
Domestic Development		12,410				
External Financing		0				
Total Unspent		146,896	15%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 46% of the planned recurrent and 2% development revenue for the quarter. expenditure was 71% wage, 99% NW and 10% development. The development revenue is 2% due to other government transfers not received under NUSAF3, ACDP, RPLRP and support to extension services (restocking).

Reasons for unspent balances on the bank account

Wage is due to pending recruitment whose advert was run and interviews on. Development is due to pending procurements for demo materials the non wage is due to commitments to service providers not yet paid,

Highlights of physical performance by end of the quarter

Procured Rice and Maize threshing machines. The procurement for other Demonstration materials was still ongoing and currently awards have been issued.

Vote:529 Kumi District**Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,528,387	2,717,806	77%	882,097	894,523	101%
Locally Raised Revenues	3,533	27,650	783%	883	15,883	1798%
Sector Conditional Grant (Non-Wage)	792,255	582,317	74%	198,064	146,200	74%
Sector Conditional Grant (Wage)	2,732,598	2,107,839	77%	683,150	732,440	107%
Development Revenues	977,800	361,828	37%	244,450	155,159	63%
District Discretionary Development Equalization Grant	18,824	18,824	100%	4,706	6,275	133%
External Financing	776,969	224,186	29%	194,242	109,279	56%
Sector Development Grant	118,818	118,818	100%	29,704	39,606	133%
Transitional Development Grant	63,190	0	0%	15,797	0	0%
Total Revenues shares	4,506,187	3,079,634	68%	1,126,547	1,049,682	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,732,598	2,076,475	76%	683,150	707,702	104%
Non Wage	795,789	609,875	77%	198,947	162,653	82%
Development Expenditure						
Domestic Development	200,831	34,851	17%	50,208	1,455	3%
External Financing	776,969	224,186	29%	194,242	109,278	56%
Total Expenditure	4,506,187	2,945,388	65%	1,126,547	981,088	87%
C: Unspent Balances						
Recurrent Balances						
Wage		31,363				
Non Wage		92				
Development Balances						
Domestic Development		102,790				
External Financing		1				
Total Unspent		134,246	4%			

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Summary of Workplan Revenues and Expenditure by Source

In the third Quarter a total of 706,180,496 was spent on payment of salaries for all staff, however the (2,076,475,465) captured by MOFPED on the system looks to be unrealistic for one Quarter, 609,875,169 was for Non wage expenditures including transfers to Lower Health facilities and 34,251,334 was for Development projects

Reasons for unspent balances on the bank account

By end of Quarter 3 a total of 102,790,316 development funds were unspent since the contract was not a warded yet. There was an over expenditure of 15,791,233 which was the expenditure that crossed over from second Quarter. The -701,076,767 difference on wage could be inappropriately captured by MOFPED

Highlights of physical performance by end of the quarter

The planned Physical outputs for the year is completion of a maternity ward in Kanyum HC III, No construction works were undertaken in Quarter 3 pending the a contract a ward to the contractor. The contract has been a warded for the procurement of laptops for DHOs office.

Vote:529 Kumi District**Quarter3****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,587,782	7,514,736	78%	2,396,945	1,390,934	58%
District Unconditional Grant (Wage)	84,000	63,000	75%	21,000	21,000	100%
Locally Raised Revenues	54,833	28,023	51%	13,708	4,000	29%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,215,739	979,294	44%	553,935	597,143	108%
Sector Conditional Grant (Wage)	7,213,210	6,444,419	89%	1,803,302	768,791	43%
Development Revenues	1,329,040	1,329,040	100%	342,760	443,013	129%
District Discretionary Development Equalization Grant	160,000	160,000	100%	40,000	53,333	133%
Locally Raised Revenues	0	0	0%	10,500	0	0%
Sector Development Grant	1,169,040	1,169,040	100%	292,260	389,680	133%
Total Revenues shares	10,916,822	8,843,776	81%	2,739,706	1,833,947	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,297,210	5,324,243	73%	1,824,302	1,758,028	96%
Non Wage	2,290,572	739,257	32%	572,643	348,984	61%
Development Expenditure						
Domestic Development	1,329,040	295,763	22%	332,260	250,242	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,916,822	6,359,262	58%	2,729,206	2,357,254	86%
C: Unspent Balances						
Recurrent Balances		1,451,237	19%			
Wage		1,183,176				
Non Wage		268,061				
Development Balances		1,033,277	78%			
Domestic Development		1,033,277				
External Financing		0				

Vote:529 Kumi District**Quarter3**

Total Unspent	2,484,514	28%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 481,497,000 shillings out of 2,739,706,000 shillings translating to 18% and then spent 2360,099,000 shillings out of the planned quarterly figure of 2,729,206,000 shillings translating to 86%. The wage took 1,758,028,000 shillings out of 1,824,302,000 shillings translating to 96% .The Non-wage took 351,829,000 shillings out of 572,643,000 shillings translating to 61%.

Reasons for unspent balances on the bank account

Development projects not yet finished and are awaiting payments after commissioning, Retentions are not yet paid, UgFT project of construction of a Seed School not yet paid.

Highlights of physical performance by end of the quarter

Payment of staff salaries UPE,USE/UPOLET transfers. School monitoring and Inspection carried out. Construction of 2 classroom block at Bisina Lake View,Olumot,Okemer primary schools Construction of Kumi Seed SS .Construction of twin teachers house at Obule PS Construction of 5 stance latrines at Ajuket,Omerein,Agurut and Moruita PS.

Vote:529 Kumi District**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	779,648	576,889	74%	170,386	174,810	103%
District Unconditional Grant (Wage)	108,287	81,215	75%	27,072	27,072	100%
Locally Raised Revenues	13,300	9,975	75%	3,325	3,325	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	658,061	485,699	74%	139,990	144,413	103%
Development Revenues	512,002	512,002	100%	128,001	170,667	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
Total Revenues shares	1,291,650	1,088,891	84%	298,387	345,478	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,287	77,303	71%	27,072	25,237	93%
Non Wage	671,361	382,128	57%	143,314	89,897	63%
Development Expenditure						
Domestic Development	512,002	135,480	26%	128,001	700	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,291,650	594,911	46%	298,387	115,834	39%
C: Unspent Balances						
Recurrent Balances		117,458	20%			
Wage		3,913				
Non Wage		113,545				
Development Balances		376,523	74%			
Domestic Development		376,523				
External Financing		0				
Total Unspent		493,981	45%			

Vote:529 Kumi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total revenue received UGX 345,477,501= of which, 51% was for recurrent and 49% was for development. Development was received at 33% but not 25% as anticipated in the plan. The expenditure reflected was on: • Payment of salary • Manual and mechanized routine road maintenance • Periodic road maintenance • Maintenance of road equipment • Meeting other operational costs

Reasons for unspent balances on the bank account

- Difficulty in releasing the complementary road equipment from the MoWT
- The delayed procurement of contractor for Low Cost Sealing works

Highlights of physical performance by end of the quarter

- 304km of district roads was done using manual maintenance
- 10km of district roads was done using mechanized maintenance

Vote:529 Kumi District**Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,480	72,558	66%	27,620	17,318	63%
District Unconditional Grant (Wage)	41,000	30,750	75%	10,250	10,250	100%
Sector Conditional Grant (Non-Wage)	69,480	41,808	60%	17,370	7,068	41%
Development Revenues	755,026	755,026	100%	188,757	251,675	133%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	2,000	133%
Sector Development Grant	749,026	749,026	100%	187,257	249,675	133%
Total Revenues shares	865,506	827,584	96%	216,376	268,994	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,000	27,099	66%	10,250	8,628	84%
Non Wage	69,480	36,990	53%	17,370	5,003	29%
Development Expenditure						
Domestic Development	755,026	113,522	15%	188,757	32,509	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	865,506	177,612	21%	216,376	46,139	21%
C: Unspent Balances						
Recurrent Balances		8,468	12%			
Wage		3,651				
Non Wage		4,818				
Development Balances		641,504	85%			
Domestic Development		641,504				
External Financing		0				
Total Unspent		649,972	79%			

Vote:529 Kumi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department did not receive all the planned funds , all the non wage recurrent was not released as planned by MoFPED i.e. UGX 10,250,000= for wage, 7,068,227= for non wage recurrent and 249,675,362 for development. Most of the development funds have not been spent because the procurement process is still ongoing ,notice of best evaluated bidder has been displayed. works are to start soon completed, . For non wage, most of the activities are complete and others are on going. Soft ware activities have been affected by COVID 19.

Reasons for unspent balances on the bank account

The Implementation of works have been affected by the delayed procurement process

Highlights of physical performance by end of the quarter

Actual implementation of major projects has not yet started. The works are going to start during q3 since the procurement process is being concluded in the quarter. However, all software activities are ongoing as planned. Also siting of 14 boreholes has been finalized and now awaiting drilling works

Vote:529 Kumi District**Quarter3***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,973	110,752	73%	37,993	34,765	92%
District Unconditional Grant (Wage)	122,400	91,800	75%	30,600	30,600	100%
Locally Raised Revenues	7,800	5,850	75%	1,950	1,950	100%
Sector Conditional Grant (Non-Wage)	21,774	13,102	60%	5,443	2,215	41%
Development Revenues	55,701	55,701	100%	13,925	18,567	133%
District Discretionary Development Equalization Grant	55,701	55,701	100%	13,925	18,567	133%
Total Revenues shares	207,674	166,453	80%	51,919	53,332	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,400	66,064	54%	30,600	22,218	73%
Non Wage	29,573	11,932	40%	7,393	0	0%
Development Expenditure						
Domestic Development	55,701	27,522	49%	13,925	2,317	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	207,674	105,518	51%	51,919	24,535	47%
C: Unspent Balances						
Recurrent Balances		32,755	30%			
Wage		25,736				
Non Wage		7,020				
Development Balances		28,179	51%			
Domestic Development		28,179				
External Financing		0				
Total Unspent		60,934	37%			

Vote:529 Kumi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received wage amounting to 30,600.000/= translating to 100% receipt. Non wage (sector conditional grant) the department received 2,215,000/= translating to 41% performance. DDEG, the department received 18,567,000 translating to 133% performance. Expenditure: Under wage, the department spent 22,218,000 translating to 73% performance. Non wage the department spent 0/= translating to 0%. Under DDEG the department spent 2,317,000/= translating to 17% performance. Under DDEG the reason for underperformance is because activities are to be implemented in the subsequent quarter. under Non wage , the reason for under performance is because some of the activities are to be implemented in 4th quarter especially repair of departmental vehicle.

Reasons for unspent balances on the bank account

One staff has retired One staff is on leave without pay Some of the activities are to be implemented in the 4th quarter. Under DDEG the reason for underperformance is because activities are to be implemented in the subsequent quarter. under Non wage , the reason for under performance is because some of the activities are to be implemented in 4th quarter especially the repair of departmental vehicle.

Highlights of physical performance by end of the quarter

Staff salaries and allowances paid Communities trained in wetland management Stakeholders trained in forest management Forest regulation and inspection conducted in the 6 lower local government. Physical planning committee meeting conducted. Compliance monitoring done in all the six lower local governments. Training of 2 women groups in energy stoves Training of community members on climate change adaptation Wetland demarcation in Asige -ajesa wetland

Vote:529 Kumi District**Quarter3***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,175	121,909	75%	40,794	40,322	99%
District Unconditional Grant (Wage)	98,865	74,149	75%	24,716	24,716	100%
Locally Raised Revenues	18,266	13,228	72%	4,567	4,094	90%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	46,044	34,533	75%	11,511	11,511	100%
Development Revenues	382,568	160,821	42%	95,642	9,348	10%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
External Financing	34,000	10,821	32%	8,500	6,015	71%
Other Transfers from Central Government	338,568	140,000	41%	84,642	0	0%
Total Revenues shares	545,743	282,730	52%	136,436	49,670	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,865	60,542	61%	24,716	20,893	85%
Non Wage	64,310	37,920	59%	16,078	11,604	72%
Development Expenditure						
Domestic Development	348,568	146,433	42%	87,142	7,452	9%
External Financing	34,000	10,821	32%	8,500	6,015	71%
Total Expenditure	545,743	255,715	47%	136,436	45,964	34%
C: Unspent Balances						
Recurrent Balances		23,448	19%			
Wage		13,607				
Non Wage		9,841				
Development Balances		3,567	2%			
Domestic Development		3,567				
External Financing		0				
Total Unspent		27,015	10%			

Vote:529 Kumi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of 545,743 million and quarterly of 136,436 million. The department actually received only 39,561 Million . The The office of the Prime Minister did not send 84 million which had been planned for. The salaries were also sent 100% which was utilized to pay the staff and DDEG was recieved 133% because of the funding modality which remits funds only in 3 quarters (33%).

Reasons for unspent balances on the bank account

Salaries was all not absorbed because the staff due for promotion (PCDO)had not effected.

Highlights of physical performance by end of the quarter

The funds received was used to pay salaries for all 11 staff in the department, facilitation of FAL and PWD activities. Technical Support was undertaken to sub-counties on livelihood planning and mind set change .

Vote:529 Kumi District**Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,814	98,610	80%	30,703	32,870	107%
District Unconditional Grant (Non-Wage)	57,214	42,911	75%	14,304	14,304	100%
District Unconditional Grant (Wage)	50,000	44,000	88%	12,500	14,667	117%
Locally Raised Revenues	15,600	11,700	75%	3,900	3,900	100%
Development Revenues	138,784	138,784	100%	34,696	46,261	133%
District Discretionary Development Equalization Grant	138,784	138,784	100%	34,696	46,261	133%
Total Revenues shares	261,598	237,395	91%	65,400	79,132	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	36,593	73%	12,500	12,188	98%
Non Wage	72,814	42,466	58%	16,533	12,133	73%
Development Expenditure						
Domestic Development	138,784	114,609	83%	34,696	44,121	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	261,598	193,668	74%	63,729	68,442	107%
C: Unspent Balances						
Recurrent Balances		19,551	20%			
Wage		7,407				
Non Wage		12,144				
Development Balances		24,176	17%			
Domestic Development		24,176				
External Financing		0				
Total Unspent		43,727	18%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive total revenue of Ughs 65,400,000 but actual was 79,132,000 translating to 21% over performance as a result of development grant that is appropriated into three quarters instead of four quarters hence raising its value

Vote:529 Kumi District

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Reasons for unspent balances on the bank account

The procurement of furniture was not done because selective bidding process was in process and sourcing of the supplier not finalized though evaluation process was in progress

Highlights of physical performance by end of the quarter

Three Planning meetings held, Six draft lower plans developed and aligned to NDPIII , the District development plan alligned to NDPIII, Mandatory reports produced and submitted to MoFPED, PDCs and STPCs mentored and trained on new approach to Programme planning

Vote:529 Kumi District**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,830	44,273	89%	12,458	14,758	118%
District Unconditional Grant (Non-Wage)	5,697	4,273	75%	1,424	1,424	100%
District Unconditional Grant (Wage)	25,634	19,226	75%	6,409	6,409	100%
Locally Raised Revenues	18,500	20,775	112%	4,625	6,925	150%
Development Revenues	6,000	7,000	117%	1,500	2,000	133%
District Discretionary Development Equalization Grant	6,000	7,000	117%	1,500	2,000	133%
Total Revenues shares	55,830	51,273	92%	13,958	16,758	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,634	8,457	33%	6,409	2,398	37%
Non Wage	24,196	10,461	43%	6,049	2,068	34%
Development Expenditure						
Domestic Development	6,000	3,939	66%	1,500	1,350	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,830	22,857	41%	13,958	5,815	42%
C: Unspent Balances						
Recurrent Balances		25,355	57%			
Wage		10,768				
Non Wage		14,587				
Development Balances		3,061	44%			
Domestic Development		3,061				
External Financing		0				
Total Unspent		28,416	55%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 9833000 out of the planned quarterly figure of 13958000 translating to 70% and spent 5815000 out of the received figure of 9833000. The department received 1.5 m for development and spent 1350000 representing 90% of the release and the other balance has also been requisitioned for and now awaiting payment.

Vote:529 Kumi District

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Reasons for unspent balances on the bank account

The procurement of service and maintenance of the departmental motorcycle is underway and not yet ready. Other requisitions are pending payments and most likely this will be paid in quarter four.

Highlights of physical performance by end of the quarter

2,398,000 paid out for staff salaries during the quarter. Internal Audit report for Quarter 3 being worked on and due for submission on 30th April,2021. Audit of three secondary schools currently being done. Verifications of inputs in the production and drugs in the District Hospital.

Vote:529 Kumi District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,597	34,206	75%	11,399	11,399	100%
District Unconditional Grant (Wage)	19,888	14,916	75%	4,972	4,972	100%
Locally Raised Revenues	13,300	9,984	75%	3,325	3,325	100%
Sector Conditional Grant (Non-Wage)	12,409	9,307	75%	3,102	3,102	100%
Development Revenues	52,086	52,086	100%	13,021	17,362	133%
District Discretionary Development Equalization Grant	52,086	52,086	100%	13,021	17,362	133%
Total Revenues shares	97,682	86,292	88%	24,421	28,761	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,888	14,116	71%	4,972	4,551	92%
Non Wage	25,709	14,475	56%	6,427	3,767	59%
Development Expenditure						
Domestic Development	52,086	39,545	76%	13,021	11,550	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,682	68,137	70%	24,421	19,868	81%
C: Unspent Balances						
Recurrent Balances		5,615	16%			
Wage		800				
Non Wage		4,815				
Development Balances		12,540	24%			
Domestic Development		12,540				
External Financing		0				
Total Unspent		18,155	21%			

Vote:529 Kumi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department in this Quarter had planned to spend under District Unconditional Grant(Non- wage) 4,972,000 but receives 4,972,000 translating to 100%, under Locally raised Revenue, the Department had planned to spend 3,325,000 but did not received the funds translating to 0% and Under DDEG, the Department had planned to spend 13,021,000 but received 17,362,000 translating to 133%. The Department received more fund than the planed because there were some fund which were not spent in qtr 2 like the one for buying office furniture and motor vehicle repair and servicing which is going to be done this qtr.

Reasons for unspent balances on the bank account

The Department had Un spent balance of 14,380,000 translating to 18%. This occurred because the Department had planned to repair and service 1 vehicle and also to procure office furniture which was not done because the funds available by then were not enough, all these activities were rolled over to Quarter 3 and some some payments by then had not been concluded.

Highlights of physical performance by end of the quarter

Conducted monitoring and supervision of 54 SACCOs and Cooperatives District wide Conducted survey on the status of all Lodges, Hotels and Restaurants in the District, collected data on five potential Tourist sites in Mukongoro, Ongino, Nyero and Kumi sub counties, Paid staff salaries and wages Paid staff welfare Procured Oils, Fuels and Lubricants Procured Airtime Attended Uganda warehouse receipt system Authority meeting in Soroti and Conducted data on market prices in all markets District wide. Conducted technical backstopping for 54 SACCOs under Emyooga program, Trained selected farmer groups on basic record keeping and Accountability, Trained 60 Agro processors and Producers on Agricultural Value Chain, Submitted 5 groups for formal registration, Repaired and serviced 1 motor cycle. Trained 70 Co-operative members on Governance and financial literacy

Vote:529 Kumi District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries paid,	payment of salaries for both female and male staff in administration, payment of water bills, vehicle maintenance, telecommunications, radio/adverts, office stationary procured, support supervision conducted, cleaners wages paid, legal fees paid, electricity bills paid, end of party conducted , staff welfare, national days celebrated, ULGA contributions made		payment of salaries for both female and male staff in administration, payment of water bills, vehicle maintenance, telecommunications, radio/adverts, office stationary procured, support supervision conducted, cleaners wages paid, legal fees paid, electricity bills paid, end of party conducted , staff welfare, national days celebrated, ULGA contributions made	payment of salaries for both female and male staff in administration, payment of water bills, vehicle maintenance, telecommunications, radio/adverts, office stationary procured, support supervision conducted, cleaners wages paid, legal fees paid, electricity bills paid, end of party conducted , staff welfare, national days celebrated, ULGA contributions made
211101 General Staff Salaries	612,643	459,606	75 %		153,125
211103 Allowances (Incl. Casuals, Temporary)	7,200	5,400	75 %		1,851
221001 Advertising and Public Relations	1,500	125	8 %		0
221002 Workshops and Seminars	7,200	3,707	51 %		182
221008 Computer supplies and Information Technology (IT)	5,642	709	13 %		0
221009 Welfare and Entertainment	21,500	15,688	73 %		740
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
221012 Small Office Equipment	6,000	1,100	18 %		0
221016 IFMS Recurrent costs	30,000	21,360	71 %		6,360
221017 Subscriptions	6,000	3,000	50 %		0
222001 Telecommunications	5,020	2,137	43 %		0
223004 Guard and Security services	10,000	4,000	40 %		2,000
223005 Electricity	10,880	2,000	18 %		2,000
223006 Water	2,000	1,500	75 %		531
224004 Cleaning and Sanitation	1,000	426	43 %		0
225001 Consultancy Services- Short term	19,000	8,899	47 %		0
227001 Travel inland	11,000	7,758	71 %		0

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227004 Fuel, Lubricants and Oils	19,000	11,980	63 %	3,000
228002 Maintenance - Vehicles	11,907	3,007	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	612,643	459,606	75 %	153,125
Non Wage Rect:	178,850	93,795	52 %	16,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	791,493	553,401	70 %	169,789

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(82%) vacant posts identified	() vacant posts identified	()	()vacant posts identified
%age of staff appraised	(100%) All staff both male and female to be appraised with exception of those with disciplinary issues	() All staff both male and female to be appraised with exception of those with disciplinary issues	()	()All staff both male and female to be appraised with exception of those with disciplinary issues
%age of staff whose salaries are paid by 28th of every month	(100%) data capture for salaries and pensions	() data capture for salaries and pensions was done	()	()data capture for salaries and pensions was done
%age of pensioners paid by 28th of every month	(100%) pension files verification done	()	()	()
Non Standard Outputs:	data capture conducted, computers serviced, printing, stationary, photocopying and binding conducted, travel inland paid for, fuel, lubricants and oils procured, welfare and entertainment paid for, telecommunication services paid for, cleaning and sanitation materials procured	data capture conducted, computers serviced, printing, stationary, photocopying and binding conducted, travel inland paid for, fuel, lubricants and oils procured, welfare and entertainment paid for, telecommunication services paid for, cleaning and sanitation materials procured		data capture conducted, computers serviced, printing, stationary, photocopying and binding conducted, travel inland paid for, fuel, lubricants and oils procured, welfare and entertainment paid for, telecommunication services paid for, cleaning and sanitation materials procured
211103 Allowances (Incl. Casuals, Temporary)	2,160	917	42 %	0
221008 Computer supplies and Information Technology (IT)	2,902	951	33 %	0
221009 Welfare and Entertainment	1,040	443	43 %	0
221011 Printing, Stationery, Photocopying and Binding	5,552	2,714	49 %	338
227001 Travel inland	6,000	4,172	70 %	1,260

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227004 Fuel, Lubricants and Oils	2,639	1,272	48 %	144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,293	10,468	52 %	1,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,293	10,468	52 %	1,742

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:

	career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups	career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups	career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups	career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups
221002 Workshops and Seminars	59,893	54,698	91 %	22,750
221003 Staff Training	6,000	2,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,893	56,698	86 %	22,750
External Financing:	0	0	0 %	0
Total:	65,893	56,698	86 %	22,750

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

	Lower local governments supervised	Lower local governments supervised	Lower local governments supervised	Lower local governments supervised
211103 Allowances (Incl. Casuals, Temporary)	8,220	6,138	75 %	2,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,220	6,138	75 %	2,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,220	6,138	75 %	2,028

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:	internet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN , Motorcycle repaired and serviced	internet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN	internet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN	internet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN
211103 Allowances (Incl. Casuals, Temporary)	540	405	75 %	135
221002 Workshops and Seminars	1,800	59	3 %	0
221008 Computer supplies and Information Technology (IT)	11,600	5,250	45 %	1,629
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	600	255	43 %	0
222003 Information and communications technology (ICT)	3,000	390	13 %	290
227001 Travel inland	2,560	1,286	50 %	380
227004 Fuel, Lubricants and Oils	1,800	1,350	75 %	450
228004 Maintenance – Other	800	160	20 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,300	9,154	38 %	3,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,300	9,154	38 %	3,044

Reasons for over/under performance: The local revenue budget was not realized

Output : 138106 Office Support services

Non Standard Outputs:	payment of pensions	pensions paid, gratuity paid, salary arrears paid, pension arrears paid	pensions paid, gratuity paid, salary arrears paid, pension arrears paid	pensions paid, gratuity paid, salary arrears paid, pension arrears paid
212102 Pension for General Civil Service	3,084,498	1,708,273	55 %	612,099
213004 Gratuity Expenses	955,152	683,446	72 %	209,050
321608 General Public Service Pension arrears (Budgeting)	98,511	88,580	90 %	0

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321617 Salary Arrears (Budgeting)	25,253	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,163,414	2,480,299	60 %	821,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,163,414	2,480,299	60 %	821,149

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	() buildings maintained, minor repairs done in the administration block, doors and windows repaired	() buildings maintained, minor repairs done in the administration block, doors and windows repaired	()	()buildings maintained, minor repairs done in the administration block, doors and windows repaired
Non Standard Outputs:	buildings maintained, minor repairs done in the administration block, doors and windows repaired	buildings maintained, minor repairs done in the administration block, doors and windows repaired	buildings maintained, minor repairs done in the administration block, doors and windows repaired	buildings maintained, minor repairs done in the administration block, doors and windows repaired

228004 Maintenance – Other	2,000	1,346	67 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,346	67 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,346	67 %	350

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	payrolls printed and displayed on all notice boards	payrolls printed and displayed on all notice boards		payrolls printed and displayed on all notice boards

221011 Printing, Stationery, Photocopying and Binding	6,452	2,725	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,452	2,725	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,452	2,725	42 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	() Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	() Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	()	()Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances
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Non Standard Outputs:	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances		Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	592	30 %	192
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,200	480	40 %	0
222002 Postage and Courier	61	0	0 %	0
224004 Cleaning and Sanitation	520	235	45 %	60
227001 Travel inland	518	259	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,299	2,566	31 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,299	2,566	31 %	252

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	dissemination of public information, footage paid,			
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,300	41 %	300
221012 Small Office Equipment	424	164	39 %	80
222001 Telecommunications	700	290	41 %	0
227001 Travel inland	1,000	420	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,324	2,174	41 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,324	2,174	41 %	380

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	advertise contracts, pre-qualify bidders selective bidding, select bidders, award contracts to successful bidders	pre-qualify bidders selective bidding, select bidders, award contracts to successful bidders	advertise contracts, pre-qualify bidders selective bidding, select bidders, award contracts to successful bidders	pre-qualify bidders selective bidding, select bidders, award contracts to successful bidders
211103 Allowances (Incl. Casuals, Temporary)	1,000	350	35 %	0

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221001 Advertising and Public Relations	6,000	1,280	21 %	0
221002 Workshops and Seminars	4,000	936	23 %	0
221008 Computer supplies and Information Technology (IT)	2,000	350	18 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,708	43 %	801
222001 Telecommunications	600	255	43 %	0
227001 Travel inland	1,400	280	20 %	0
227004 Fuel, Lubricants and Oils	5,000	2,129	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	7,289	30 %	801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	7,289	30 %	801

Reasons for over/under performance:

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1) Rectification of the electricity wiring problems in the administration block Installation of solar security lights in the admin block. Renovation of CAO's residence	()	()
No. of existing administrative buildings rehabilitated	(1) procurement of solar security lights, rectification of the electricity wiring problems in the administration block ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments Renovation of CAO's residence	()	()
No. of solar panels purchased and installed	() procurement of solar security lights,	()	()

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No. of administrative buildings constructed	()	rectification of the electricity wiring problems in the administration block	()	()	()
		ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments			
		Renovation of CAO's residence			
No. of vehicles purchased	(0)		()	()	()
Non Standard Outputs:		rectification of the electricity wiring problems in the administration block	Rectification of the electricity wiring problems in the administration block	rectification of the electricity wiring problems in the administration block	Rectification of the electricity wiring problems in the administration block
		ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments	is ongoing	ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments	is ongoing
			Installation of solar security lights in the admin block		Installation of solar security lights in the admin block
			procurement process completed		procurement process completed
			Renovation of CAO's residence		Renovation of CAO's residence
			contract awarded		contract awarded
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0	0
312102 Residential Buildings	45,973	0	0 %	0	0
312104 Other Structures	21,420	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	68,393	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	68,393	0	0 %	0	0
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>612,643</i>	<i>459,606</i>	<i>75 %</i>	<i>153,125</i>	
<i>Non-Wage Reccurent:</i>	<i>4,441,153</i>	<i>2,615,954</i>	<i>59 %</i>	<i>846,409</i>	
<i>GoU Dev:</i>	<i>134,286</i>	<i>56,698</i>	<i>42 %</i>	<i>22,750</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>5,188,082</i>	<i>3,132,259</i>	<i>60.4 %</i>	<i>1,022,285</i>	

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Payment of Staff salary for 12 month Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market	() we carried out Local revenue mobilization and sensitization. and met 23 males and 20 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we monitored the data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register		()	()we carried out Local revenue mobilization and sensitization. and met 23 males and 20 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we monitored the data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register.
Non Standard Outputs:	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market	we Continued with Local revenue mobilization and sensitization in 3rd quarter meeting 25 males and 20 female participants 2. we Continued with support supervision and mentoring of the lower local governments in 3rd quarter. 3. we followed up with the data entry on Local revenue data base established and updating of the local revenue register. we participated on the creation of Kanapa Cattle marked . we participating on the creation of Omatenga Market		Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market	we Continued with Local revenue mobilization and sensitization in 3rd quarter meeting 25 males and 20 female participants 2. we Continued with support supervision and mentoring of the lower local governments in 3rd quarter. 3. we followed up with the data entry on Local revenue data base established and updating of the local revenue register. we participated on the creation of Kanapa Cattle marked . we participating on the creation of Omatenga Market

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211101 General Staff Salaries	172,044	108,945	63 %	38,344
221002 Workshops and Seminars	2,507	1,836	73 %	833
221008 Computer supplies and Information Technology (IT)	992	526	53 %	255
221009 Welfare and Entertainment	5,600	3,540	63 %	890
221011 Printing, Stationery, Photocopying and Binding	1,000	426	43 %	0
221014 Bank Charges and other Bank related costs	1,000	809	81 %	269
222001 Telecommunications	1,200	240	20 %	0
227001 Travel inland	10,800	9,616	89 %	2,710
227004 Fuel, Lubricants and Oils	8,096	3,844	47 %	0
228002 Maintenance - Vehicles	8,635	2,155	25 %	0
Wage Rect:	172,044	108,945	63 %	38,344
Non Wage Rect:	39,830	22,991	58 %	4,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,874	131,937	62 %	43,300

Reasons for over/under performance: insufficient funding

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(4) Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market	() we Continued with Local revenue mobilization and sensitization in 3rd quarter meeting 25 males and 20 female participants 2. we Continued with support supervision and mentoring of the lower local governments in 3rd quarter. 3. we followed up with the data entry on Local revenue data base established and updating of the local revenue register. we participated on the creation of Kanapa Cattle marked . we participating on the creation of Omatenga Market	(1)Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market	()we Continued with Local revenue mobilization and sensitization in 3rd quarter meeting 25 males and 20 female participants 2. we Continued with support supervision and mentoring of the lower local governments in 3rd quarter. 3. we followed up with the data entry on Local revenue data base established and updating of the local revenue register. we participated on the creation of Kanapa Cattle marked . we participating on the creation of Omatenga Market
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<p>Value of Hotel Tax Collected</p>	<p>() Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market</p>	<p>() revenue mobilization and sensitization. and met 25 males and 20 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we participated on data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register.</p>	<p>()</p>	<p>()we carried out Local revenue mobilization and sensitization. and met 25 males and 20 female participants 2. As a way of support supervision and mentoring of the lower local governments we participated on Assessment and numeration of tax payers 3. we participated on data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register.</p>
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<p>Value of Other Local Revenue Collections</p>	<p>(4) Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market</p>	<p>()</p>	<p>(1)Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market</p>	<p>()</p>
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Non Standard Outputs:	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants	revenue mobilization and sensitization. and met 78 males and 64 female participants	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants	revenue mobilization and sensitization. and met 25 males and 20 female participants
	2. Continued support supervision and mentoring of the lower local governments	2. As a way of support supervision and mentoring of the lower local governments we participated on	2. Continued support supervision and mentoring of the lower local governments	2. As a way of support supervision and mentoring of the lower local governments we participated on
	3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market	3. Assessment and numeration of tax payers for the 3rd time	3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market	3. we participated on data entry on Local revenue data base for all the 06 lower local and trained the LLG staff on how to enter data, established and updated the local revenue register.
211103 Allowances (Incl. Casuals, Temporary)	1,500	706	47 %	268
221002 Workshops and Seminars	3,200	1,676	52 %	750
221011 Printing, Stationery, Photocopying and Binding	16,000	11,510	72 %	6,510
222001 Telecommunications	1,200	930	78 %	390
227001 Travel inland	15,800	6,727	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,700	21,549	57 %	7,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,700	21,549	57 %	7,918

Reasons for over/under performance: insufficient funding

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	<p>() Prepare Budgets and budget reviews. Holding Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.</p>	<p>() We reviewed budget for 2020/2021 FY. We prepared and printed Draft budget 2021/2022 for Laying. this budget was layed on 29/03/2021. we held 01 Budget Desk Meetings for Q3. we prepare Q2 BFP report.</p>	()	<p>()We reviewed budget for 2020/2021 FY. We prepared and printed Draft budget 2021/2022 for Laying. this budget was layed on 29/03/2021. we held 01 Budget Desk Meetings for Q3. we prepare Q2 BFP report.</p>
Date for presenting draft Budget and Annual workplan to the Council	<p>() Prepare Budgets and budget reviews. Holding Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.</p>	<p>() We reviewed budget for 2020/2021 FY. We prepared and printed Draft budget 2021/2022 for Laying. this budget was layed on 29/03/2021. we held 01 Budget Desk Meetings for Q3. we prepare Q2 BFP report.</p>	()	<p>()We reviewed budget for 2020/2021 FY. We prepared and printed Draft budget 2021/2022 for Laying. this budget was layed on 29/03/2021. we held 01 Budget Desk Meetings for Q3. we prepare Q2 BFP report.</p>

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Non Standard Outputs:	Prepare Budgets and budget reviews. Holding Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.	We reviewed budget for 2020/2021 FY. We prepared and printed Draft budget 2021/2022 for Laying. this budget was layed on 29/03/2021. we held 03 Budget Desk Meetings for Q1, Q2 and Q3. we prepare 3 BFP Reports ie Q1, Q2 and Q3 reports.	Budget retreat for the preparation of Final BFP. Printing of Draft budgets AND Laying BEFORE COUNCIL Submit Draft budget to MOFPED, MOLG, and OAG.	We reviewed budget for 2020/2021 FY. We prepared and printed Draft budget 2021/2022 for Laying. this budget was layed on 29/03/2021. we held 01 Budget Desk Meetings for Q3. we prepare Q2 BFP report.
211103 Allowances (Incl. Casuals, Temporary)	4,200	2,390	57 %	790
221002 Workshops and Seminars	11,000	6,778	62 %	1,000
221009 Welfare and Entertainment	5,120	788	15 %	788
221011 Printing, Stationery, Photocopying and Binding	5,000	1,839	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,320	11,795	47 %	2,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,320	11,795	47 %	2,578
Reasons for over/under performance:	insufficient funding			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Support supervision and mentoring of LLG staff on financial management. Training of Primary School Headteachers on financial management	we carried out Support supervision and mentored of all 06 staff in LLG on financial management especially in the production of financial statement.	Training of Primary School Headteachers on financial management	we carried out Support supervision and mentored of all 06 staff in LLG on financial management especially in the production of financial statement.
211103 Allowances (Incl. Casuals, Temporary)	1,000	425	43 %	35
221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	500	212	42 %	0
227001 Travel inland	4,500	1,916	43 %	106

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227004 Fuel, Lubricants and Oils	3,000	1,277	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,830	38 %	141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,830	38 %	141

Reasons for over/under performance: insufficient funding

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	() Preparation of Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.	() we preparedr Financial statement for FY 2019/2020, 06 Monthly Financial statements and Half Year 2020/2021 awaiting submission to relevant offices. we also carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Addressed OAG audit issues as raised by both internal and external auditors.	()	()we preparedr Financial statement for FY 2019/2020, 06 Monthly Financial statements and Half Year 2020/2021 awaiting submission to relevant offices. we also carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Addressed OAG audit issues as raised by both internal and external auditors.
Non Standard Outputs:	Preparation of Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.	we preparedr Financial statement for FY 2019/2020, 06 Monthly Financial statements and Half Year 2020/2021 awaiting submission to relevant offices. we also carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Addressed OAG audit issues as raised by both internal and external auditors.	preparation of 6 month Financial statements for FY 2019/2020. Address audit issues as may be raised by both internal and external auditors.	we preparedr Financial statement for FY 2019/2020, 06 Monthly Financial statements and Half Year 2020/2021 awaiting submission to relevant offices. we also carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Addressed OAG audit issues as raised by both internal and external auditors.
211103 Allowances (Incl. Casuals, Temporary)	1,500	638	43 %	98
221002 Workshops and Seminars	3,800	1,517	40 %	859

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221011 Printing, Stationery, Photocopying and Binding	1,500	629	42 %	629
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	3,500	1,490	43 %	223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	5,174	45 %	2,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	5,174	45 %	2,109
Reasons for over/under performance:	Insufficient funding			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Procure Fuel, Pay Electricity Bills and service of a generator. Airtime for communication and procurement of Batteries, Paper and Conner to be used on IFMS related activities.	carried out the 3rd service of the IFMS generator, fuel the generator 2040 liters and procured airtime for IFMS operations		carried out the 3rd service of the IFMS generator, fuel the generator 2040 liters and procured airtime for IFMS operations
221016 IFMS Recurrent costs	8,000	4,266	53 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,266	53 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,266	53 %	760
Reasons for over/under performance:	insufficient funding			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>172,044</i>	<i>108,945</i>	<i>63 %</i>	<i>38,344</i>
<i>Non-Wage Reccurent:</i>	<i>132,350</i>	<i>69,606</i>	<i>53 %</i>	<i>18,462</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>304,394</i>	<i>178,551</i>	<i>58.7 %</i>	<i>56,806</i>

Vote:529 Kumi District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Emoluments for District Councillors paid, facilitate office operations, X gratia and Honor aria for LLG Councillors, transport allowances paid Chairperson Women Councils facilitated to do her activities District wide	Emoluments for District Councillors paid, facilitate office operations, X gratia and Honor aria for LLG Councillors, transport allowances paid		Emoluments for District Councillors paid, facilitate office operations, X gratia and Honor aria for LLG Councillors, transport allowances paid	Emoluments for District Councillors paid, facilitate office operations, X gratia and Honor aria for LLG Councillors, transport allowances paid
211101 General Staff Salaries	158,317	118,560	75 %		38,523
211103 Allowances (Incl. Casuals, Temporary)	140,004	74,022	53 %		8,361
221002 Workshops and Seminars	2,340	440	19 %		0
221007 Books, Periodicals & Newspapers	1,760	700	40 %		0
221008 Computer supplies and Information Technology (IT)	2,279	0	0 %		0
221009 Welfare and Entertainment	5,000	3,423	68 %		990
221011 Printing, Stationery, Photocopying and Binding	5,000	1,275	26 %		925
221012 Small Office Equipment	600	250	42 %		250
222001 Telecommunications	3,000	1,271	42 %		0
224004 Cleaning and Sanitation	800	340	43 %		0
227001 Travel inland	11,000	5,470	50 %		1,210
227004 Fuel, Lubricants and Oils	4,000	2,351	59 %		500
228002 Maintenance - Vehicles	5,000	1,446	29 %		345
Wage Rect:	158,317	118,560	75 %		38,523
Non Wage Rect:	180,783	90,989	50 %		12,582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,099	209,549	62 %		51,105
Reasons for over/under performance:	Delays in releasing the funds				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	To Conduct 4 Contracts Committee meetings and make various contracts committee decisions	To Conduct 2 Contracts Committee meetings and 2 evaluation committee meetings and make various contracts committee decisions	To Conduct 1 Contracts Committee meetings and make various contracts committee decisions	To Conduct 2 Contracts Committee meetings and 2 evaluation committee meetings and make various contracts committee decisions
211103 Allowances (Incl. Casuals, Temporary)	4,106	3,079	75 %	2,052
221009 Welfare and Entertainment	405	303	75 %	202
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	250
222001 Telecommunications	100	75	75 %	50
227001 Travel inland	221	166	75 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,332	3,998	75 %	2,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,332	3,998	75 %	2,665

Reasons for over/under performance: generally delay in the whole procurement process

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	To Conduct DSC 4 meetings and carry out the recruitment of new staff	to Conduct DSC 2 meetings and carry out the recruitment of new staff	To Conduct DSC 1 meetings and carry out the recruitment of new staff	To Conduct DSC 2 meetings and carry out the recruitment of new staff
211103 Allowances (Incl. Casuals, Temporary)	15,574	14,655	94 %	6,335
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,500	2,384	68 %	656
221011 Printing, Stationery, Photocopying and Binding	2,000	758	38 %	0
222001 Telecommunications	1,500	1,080	72 %	360
227001 Travel inland	2,600	1,300	50 %	0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,174	21,676	77 %	7,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,174	21,676	77 %	7,851

Reasons for over/under performance: under funding

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(4) 04 DLB meetings conducted & 4 Sets of minutes produced, one per Q'tr.	()	()	()
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No. of Land board meetings	(4) 04 DLB meetings conducted & 4 Sets of minutes produced,one per Q'tr.	()	()	()	
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)		4,349	1,952	45 %	832
221009 Welfare and Entertainment		1,920	480	25 %	0
227001 Travel inland		841	630	75 %	210
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,110	3,062	43 %	1,042
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,110	3,062	43 %	1,042

Reasons for over/under performance: delay in appointment of the new land board

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() 02 Auditor General report reviewed & 16 reports from internal audit	(0) non was discussed because non was received in the quarter	()	(0)non was discussed because non was received in the quarter	
No. of LG PAC reports discussed by Council	(18) 04 LG PAC reports discussed by Council	(1) one report discussed by council	(1)01 LG PAC reports discussed by Council	(1)one report discussed by council	
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)		8,286	6,216	75 %	4,144
221009 Welfare and Entertainment		1,920	1,344	70 %	896
221011 Printing, Stationery, Photocopying and Binding		800	281	35 %	200
227001 Travel inland		1,944	1,310	67 %	880
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,950	9,151	71 %	6,120
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,950	9,151	71 %	6,120

Reasons for over/under performance: non

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced	(2) 2 council meetings,one emergency council meeting for approval of members of boards and commissions and one council meeting for laying of the budget	(1)06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 01 sets of minutes produced	(2)2 council meetings,one emergency council meeting for approval of members of boards and commissions and one council meeting for laying of the budget	
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Non Standard Outputs:	06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced			01 Council meeting conducted and 01 sets of minutes produced,01 Business committee meetings conducted & 01 sets of minutes produced	
211103 Allowances (Incl. Casuals, Temporary)	20,000	8,515	43 %	4,548	
221009 Welfare and Entertainment	7,587	2,223	29 %	1,423	
227004 Fuel, Lubricants and Oils	22,000	14,831	67 %	3,833	
282101 Donations	500	160	32 %	160	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	50,087	25,729	51 %	9,964	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	50,087	25,729	51 %	9,964	
Reasons for over/under performance:	non				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	04 Standing committee meetings conducted and 04 sets of minutes produced,	none was conducted		01 Standing committee meetings conducted and 01 sets of minutes produced,	none was conducted
211103 Allowances (Incl. Casuals, Temporary)	11,800	1,931	16 %	1,931	
221009 Welfare and Entertainment	5,400	960	18 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	17,200	2,891	17 %	1,931	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	17,200	2,891	17 %	1,931	
Reasons for over/under performance:	none				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>158,317</i>	<i>118,560</i>	<i>75 %</i>	<i>38,523</i>	
<i>Non-Wage Reccurent:</i>	<i>301,636</i>	<i>157,495</i>	<i>52 %</i>	<i>42,154</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>459,953</i>	<i>276,056</i>	<i>60.0 %</i>	<i>80,678</i>	

Vote:529 Kumi District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data	Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data		Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data	Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data
211101 General Staff Salaries	447,876	311,385	70 %		87,166
221002 Workshops and Seminars	20,000	12,548	63 %		2,559
221009 Welfare and Entertainment	6,000	4,500	75 %		1,390
221011 Printing, Stationery, Photocopying and Binding	6,000	2,998	50 %		0
227001 Travel inland	54,811	41,108	75 %		14,295
227004 Fuel, Lubricants and Oils	12,800	9,200	72 %		3,000
228002 Maintenance - Vehicles	16,000	9,985	62 %		7,042
Wage Rect:	447,876	311,385	70 %		87,166
Non Wage Rect:	115,611	80,339	69 %		28,286
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	563,486	391,725	70 %		115,452
Reasons for over/under performance:	None				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured inland travels facilitated.	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	58,347	48,713	83 %	16,242
227004 Fuel, Lubricants and Oils	17,251	14,251	83 %	7,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,547	36,671	74 %	14,917
Gou Dev:	27,251	27,193	100 %	9,376
External Financing:	0	0	0 %	0
Total:	76,798	63,864	83 %	24,293

Reasons for over/under performance: None

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Staff footage paid	Staff footage paid	Staff footage paid	Staff footage paid
227001 Travel inland	3,533	1,504	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,533	1,504	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,533	1,504	43 %	0

Reasons for over/under performance: None

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.	Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.	Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.	Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.
281504 Monitoring, Supervision & Appraisal of capital works	51,741	48,215	93 %	11,305

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312101 Non-Residential Buildings	307,000	165,000	54 %	165,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	358,741	213,215	59 %	176,305
External Financing:	0	0	0 %	0
Total:	358,741	213,215	59 %	176,305

Reasons for over/under performance: None

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:

	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 2 slaughter slabs in Kumi and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 3 slaughter slabs in Kumi, Kamacha and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done		Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 3 slaughter slabs in Kumi, Kamacha and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 3 slaughter slabs in Kumi, Kamacha and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done
211103 Allowances (Incl. Casuals, Temporary)	3,960	2,970	75 %	990	
223005 Electricity	384	241	63 %	96	
223006 Water	200	195	98 %	50	
227001 Travel inland	6,000	6,000	100 %	2,000	
228001 Maintenance - Civil	18,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,544	3,406	75 %	1,136	
Gou Dev:	24,000	6,000	25 %	2,000	
External Financing:	0	0	0 %	0	
Total:	28,544	9,406	33 %	3,136	

Reasons for over/under performance: None

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish seine nets done. Fish farming baseline survey conducted Registration of fishers and fishing boats. Farmer training on fish feed making done	Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish feed. Fish farming baseline survey conducted Registration of fishers and fishing boats	Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish feed. Fish farming baseline survey conducted Registration of fishers and fishing boats	Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish feed. Fish farming baseline survey conducted Registration of fishers and fishing boats
221002 Workshops and Seminars	2,000	2,000	100 %	667
224001 Medical and Agricultural supplies	3,000	3,000	100 %	2,000
227001 Travel inland	4,544	3,407	75 %	1,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,544	3,407	75 %	1,136
Gou Dev:	5,000	5,000	100 %	2,667
External Financing:	0	0	0 %	0
Total:	9,544	8,407	88 %	3,803

Reasons for over/under performance: None

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime procured, stationary procured.	4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime procured, stationary procured.	4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime procured, stationary procured.	4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime procured, stationary procured.
221002 Workshops and Seminars	2,049	1,024	50 %	0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	2,000	1,993	100 %	660
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500

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228001 Maintenance - Civil	13,000	1,400	11 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,049	2,774	55 %	750
Gou Dev:	15,000	3,393	23 %	2,060
External Financing:	0	0	0 %	0
Total:	20,049	6,167	31 %	2,810

Reasons for over/under performance: None

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(200) district wide	() district wide	(50)district wide	()district wide
Non Standard Outputs:	Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.	Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.	Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.	Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.
221002 Workshops and Seminars	3,000	2,000	67 %	0
222001 Telecommunications	1,200	600	50 %	0
224001 Medical and Agricultural supplies	3,000	0	0 %	0
227001 Travel inland	3,596	1,798	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,796	2,398	50 %	0
Gou Dev:	6,000	2,000	33 %	0
External Financing:	0	0	0 %	0
Total:	10,796	4,398	41 %	0

Reasons for over/under performance: None

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.
211101 General Staff Salaries	225,982	59,241	26 %	32,159
227001 Travel inland	6,311	4,733	75 %	1,578
Wage Rect:	225,982	59,241	26 %	32,159
Non Wage Rect:	6,311	4,733	75 %	1,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,293	63,974	28 %	33,737

Reasons for over/under performance: None

Capital Purchases**Output : 018272 Administrative Capital**

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N/A					
Non Standard Outputs:	Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff.	Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff		Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff	Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff
281504 Monitoring, Supervision & Appraisal of capital works	37,843	25,492	67 %		21,492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,843	25,492	67 %		21,492
External Financing:	0	0	0 %		0
Total:	37,843	25,492	67 %		21,492
Reasons for over/under performance:	None				
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	200 tsetse traps procured 200 tsetse traps deployed	None		None	None
281504 Monitoring, Supervision & Appraisal of capital works	7,124	1,000	14 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,124	1,000	14 %		1,000
External Financing:	0	0	0 %		0
Total:	7,124	1,000	14 %		1,000
Reasons for over/under performance:	None				
Output : 018280 Valley dam construction					
No of valley dams constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	RPLRP activities implemted	Not done		RPLRP activities implemted	Not done
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance:	Funds not released				
Output : 018281 Cattle dip construction					
N/A					

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Non Standard Outputs:	Fish farmer trainings conducted Fish growth assessment conducted	Fish farmer trainings conducted Fish growth assessment conducted	Fish farmer trainings conducted Fish growth assessment conducted	Fish farmer trainings conducted Fish growth assessment conducted
281504 Monitoring, Supervision & Appraisal of capital works	6,749	6,749	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,749	6,749	100 %	2,250
External Financing:	0	0	0 %	0
Total:	6,749	6,749	100 %	2,250

Reasons for over/under performance: None

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed	(0)	(0)	(0)	(0)
Non Standard Outputs:	6 Road chokes identified and fixed, 4 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment	2 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment	6 Road chokes identified and fixed, 4 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment	2 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment
281504 Monitoring, Supervision & Appraisal of capital works	800,000	22,075	3 %	22,075
312103 Roads and Bridges	8,126,918	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,926,918	22,075	0 %	22,075
External Financing:	0	0	0 %	0
Total:	8,926,918	22,075	0 %	22,075

Reasons for over/under performance: None

Output : 018283 Livestock market construction

No of livestock markets constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
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Vote:529 Kumi District

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Non Standard Outputs:	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district. 90 farmers trained on tick and tick borne diseases	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district
281504 Monitoring, Supervision & Appraisal of capital works	36,749	6,748	18 %	2,250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	36,749	6,748	18 %	2,250	
External Financing:	0	0	0 %	0	
Total:	36,749	6,748	18 %	2,250	

Reasons for over/under performance: None

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Staff training conducted	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Staff training conducted	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Staff training conducted	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Staff training conducted
281504 Monitoring, Supervision & Appraisal of capital works	9,374	9,369	100 %	3,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,374	9,369	100 %	3,120
External Financing:	0	0	0 %	0
Total:	9,374	9,369	100 %	3,120

Reasons for over/under performance: None

Output : 018285 Crop marketing facility construction

No of plant marketing facilities constructed	(0) N/P	(0)	(0)	(0)
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Non Standard Outputs:	quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, crop pest and disease management. participated in national and regional events. collected agricultural statistics data in all Lower Local Governments. airtime, fuel,oils & lubricants procured, stationary procured.	quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, crop pest and disease management. participated in national and regional events. collected agricultural statistics data in all Lower Local Governments. airtime, fuel,oils & lubricants procured, stationary procured.	quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, crop pest and disease management. participated in national and regional events. collected agricultural statistics data in all Lower Local Governments. airtime, fuel,oils & lubricants procured, stationary procured.	quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, crop pest and disease management. participated in national and regional events. collected agricultural statistics data in all Lower Local Governments. airtime, fuel,oils & lubricants procured, stationary procured.
281504 Monitoring, Supervision & Appraisal of capital works	57,499	7,498	13 %	2,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,499	7,498	13 %	2,499
External Financing:	0	0	0 %	0
Total:	57,499	7,498	13 %	2,499
Reasons for over/under performance:	None			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>673,858</i>	<i>370,627</i>	<i>55 %</i>	<i>119,325</i>
<i>Non-Wage Reccurent:</i>	<i>193,935</i>	<i>135,231</i>	<i>70 %</i>	<i>47,803</i>
<i>GoU Dev:</i>	<i>9,578,247</i>	<i>335,733</i>	<i>4 %</i>	<i>247,094</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,446,040</i>	<i>841,590</i>	<i>8.1 %</i>	<i>414,221</i>

Vote:529 Kumi District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	0	23,876	0 %		0
221009 Welfare and Entertainment	0	7,998	0 %		1,700
227004 Fuel, Lubricants and Oils	0	38,287	0 %		16,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	70,160	0 %		17,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	70,160	0 %		17,700
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(40355) 40,355 outpatients attending OPD (new+re attendances)	(8133) 8,133 outpatients visited the NGO Basic Health facilities by end of Quarter 3		(10089)	(2459)2459 Outpatients visited NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(0) None	(0)		(0)	(0)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) None	(0)		(0)	(0)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1160)	(852) 852 children were cumulatively immunized by end of Quarter 3		(0)	(310)310 children were immunized in NGO basic health facilities in the Quarter
Non Standard Outputs:					
		Health facilities conducted outreaches on EPI to improve on Immunization coverage			Outreaches on EPI conducted
263367 Sector Conditional Grant (Non-Wage)	23,122	11,561	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,122	11,561	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,122	11,561	50 %	0

Reasons for over/under performance:

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(116) 116 of the approved posts filled (65%)	(116) 116 of the approved posts filled (65%)	(116)	(116)116 of the approved posts filled (65%)
No of trained health related training sessions held.	(48) 48 health related training sessions conducted	()	(12)	()
Number of outpatients that visited the Govt. health facilities.	(239805) 239,805 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(1238771) 1238771 outpatients cummulatively by end of third quarter	(59952)59952 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(231000)231000 outpatients visited govt health facilities in the Quarter
Number of inpatients that visited the Govt. health facilities.	(1000) 1000 admissions conducted in govt Health centre IIIs	(585) 585 inpatients admissions cummulatively conducted in govt health facilities	(250) 250 admissions conducted in govt Health centre IIIs	(112)112 inpatient admissions conducted in govt health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(7755) 7,755 deliveries conducted in all govt Health centre IIIs	(3129) 3129 deliveries conducted in govt health facilities cummulatively by end of the third Quarter	(1939)1939 deliveries conducted in all govt Health centre IIIs	(800)800 deliveries conducted in govt health centres
% age of approved posts filled with qualified health workers	(65%) Atleast 65% of approved posts filled with qualified staff in all govt health facilities	(65%) approved posts filled with qualified staff in all govt health facilities	(65%)approved posts filled with qualified staff in all govt health facilities	(65%)approved posts filled with qualified staff in all govt health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages having functional VHTs	(100%) 100% of villages having functional VHTs	(100%)100% of villages having functional VHTs	(100%)100% of villages having functional VHTs
No of children immunized with Pentavalent vaccine DPT3	(6875) 6875 children immunized with DPT3	(4822) 4822 children cummulatively immunized by end of Quarter 3	(1719)1719 children immunized with DPT3	(1500)1500 children immunized with DPT3 in government health facilities

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	208,102	146,270	70 %	42,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,102	146,270	70 %	42,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,102	146,270	70 %	42,219

Reasons for over/under performance:

Supplementary outreaches together with intensified community senitization and mobilization improved immunization coverage pulling the Immunization status from category 4 to Category 1 in the Quarter.

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

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N/A					
Non Standard Outputs:					
	Solar syatem installed in Agaria HC II and ICT equipment procured for DHOs office				
312202 Machinery and Equipment	10,824	0	0 %		0
312213 ICT Equipment	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,824	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,824	0	0 %		0
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) 1	()	()	()	()
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,788	96 %		1,455
312101 Non-Residential Buildings	113,818	9,000	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	118,818	13,788	12 %		1,455
External Financing:	0	0	0 %		0
Total:	118,818	13,788	12 %		1,455
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(75%) 75% of approved posts filled at Atatur hospital	(56%) 56% of approved posts filled at Atatur hospital	(75%) 75% of approved posts filled at Atatur hospital	(56%) 56% of approved posts filled at Atatur hospital	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(15800) 150800 inpatients admitted in the Atatur hospital	(8611) 8611 inpatients cummulatively admitted in Atatur Hospital by end of Quarter 3	(37700) 37700 inpatients admitted in the Atatur hospital	(2761) 2761	
No. and proportion of deliveries in the District/General hospitals	(1209) 1209 deliveries conducted at Atatur hospital	(1452) 1452 deliveries cummulatively by end of Quarter 3	(303) 303 eliveries conducted at Atatur hospital	(503) 503	
Number of total outpatients that visited the District/ General Hospital(s).	(37400) 37400 outpatients visiting Atatur Hospital	(42986) 42986 outpatients in Atatur Hospital cummulatively by end of Quarter 3	(9350) 9350 outpatients visiting Atatur Hospital	(14244) 14244	
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	346,818	269,939	78 %		96,530

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	346,818	269,939	78 %	96,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,818	269,939	78 %	96,530

Reasons for over/under performance:

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(8000) 8000 inpatients attended to at Kumi hospital	(2724) 2724 inpatients cummulatively admitted in Kumi Hospital by end of Quarter 3	(2000)2000 inpatients attended to at Kumi hospital	(885)885 inpatients were admitted in Kumi Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(682) 682 deliveries conducted at Kumi Hospital	(703) 703 deliveries conducted in Kumi Hospital by end of Quarter 3	(171)171 deliveries conducted at Kumi Hospital	(204)204
Number of outpatients that visited the NGO hospital facility	(16015) 16015 outpatients attended to at Kumi hospital	(12954) 12954 outpatients cummulatively by end of Quarter 3	(4004)4004 outpatients attended to at Kumi hospital	(3034)3034

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	173,409	86,705	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,409	86,705	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,409	86,705	50 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	Salaries paid for 224 staff on time, Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time Mentorships and data quality audits carried out.	Atotal of 707,701,677 has been spent on payment of salaries and operations of the District Health office including supervision, mentorship and training of health workers	Salaries paid for 224 staff on time, Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time Mentorships and data quality audits carried out.	Salaries paid for 224 staff on time, Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time Mentorships and data quality audits carried out.
211101 General Staff Salaries	2,732,598	2,076,475	76 %	707,702
211103 Allowances (Incl. Casuals, Temporary)	13,773	9,399	68 %	2,513

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221008 Computer supplies and Information Technology (IT)	2,000	157	8 %	0
221009 Welfare and Entertainment	1,500	1,023	68 %	420
221011 Printing, Stationery, Photocopying and Binding	3,533	1,504	43 %	802
223005 Electricity	2,000	1,365	68 %	365
223006 Water	500	341	68 %	91
227001 Travel inland	11,031	7,530	68 %	2,014
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	0
228002 Maintenance - Vehicles	4,000	921	23 %	0
Wage Rect:	2,732,598	2,076,475	76 %	707,702
Non Wage Rect:	44,337	25,240	57 %	6,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,776,936	2,101,715	76 %	713,906

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Supervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities	Support supervision, implementation of HIV/Aids activities, performance review meetings, contact tracing and follow up of lost ART and TB clients	Supervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities	Supervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities
	Support immunization and Child Health Days activities	conducted in all ART health facilities during the Quarter	Support immunization and Child Health Days activities	Support immunization and Child Health Days activities
	Malaria intervention strategies		Malaria intervention strategies	Malaria intervention strategies
	Distribution of essential medicine and supplies conducted		Distribution of essential medicine and supplies conducted	Distribution of essential medicine and supplies conducted
227001 Travel inland	776,969	224,186	29 %	109,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	776,969	224,186	29 %	109,278
Total:	776,969	224,186	29 %	109,278

Reasons for over/under performance:

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:				Community triggering, supervision, certification and declaration of ODF villages, parishes and sub counties	
281504 Monitoring, Supervision & Appraisal of capital works	63,190	21,063	33 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	63,190	21,063	33 %	0	
External Financing:	0	0	0 %	0	
Total:	63,190	21,063	33 %	0	
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,732,598	2,076,475	76 %	707,702	
<i>Non-Wage Reccurent:</i>	795,789	609,875	77 %	162,653	
<i>GoU Dev:</i>	200,831	34,851	17 %	1,455	
<i>Donor Dev:</i>	776,969	224,186	29 %	109,278	
<i>Grand Total:</i>	4,506,187	2,945,388	65.4 %	981,088	

Vote:529 Kumi District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Good service delivery in teaching and learning	Payment of primary teachers salaries.		Good service delivery in teaching and learning	Payment of primary teachers salaries.
211101 General Staff Salaries	5,382,160	4,058,277	75 %		1,376,330
Wage Rect:	5,382,160	4,058,277	75 %		1,376,330
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,382,160	4,058,277	75 %		1,376,330
Reasons for over/under performance:	No challenges realized.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(777) The Schools are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Atatur, Ongino and Nyero	(777) The Schools are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Atatur, Ongino and Nyero		(777)The Schools are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Atatur, Ongino and Nyero	(777)The Schools are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Atatur, Ongino and Nyero
No. of qualified primary teachers	() The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero	(777) The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero		()	(777)The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero.
No. of pupils enrolled in UPE	() From all the primary schools in Kumi district local government	(67000) From all the primary schools in Kumi district local government		()	(67000)From all the primary schools in Kumi district local government
No. of student drop-outs	() 140 Students may dropout of school	(520) 1040 Students may dropout of school		()	(520)520 Students may dropout of school
No. of Students passing in grade one	() Pupils are expected to pass in grade one	()		()	()
No. of pupils sitting PLE	() 4417 pupils are expected to sit PLE	()		()	()

Vote:529 Kumi District**Quarter3**

Non Standard Outputs:	Running school activities effectively	Transfers of UPE funds to primary schools		Running school activities effectively .This includes teaching and learning,assessment ,school sanitation,games and sports,repairs done etc	Transfers of UPE funds to primary schools
263367 Sector Conditional Grant (Non-Wage)	1,240,468	464,298	37 %		211,665
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,240,468	464,298	37 %		211,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,240,468	464,298	37 %		211,665
Reasons for over/under performance:	There were changes in the releases as allocated by the Ministry of Education and Sports in order to support the Standard Operating Procedures, Maintenance of Schools. This prompted over performance.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	Good classroom for learning and therefore improve learning	Classroom construction Monitoring and Supervision of capital works Procurement processes		Good classrooms for learning and therefore improve learning.	Classroom construction Monitoring and Supervision of capital works Procurement processes
281504 Monitoring, Supervision & Appraisal of capital works	17,464	14,918	85 %		9,710
312101 Non-Residential Buildings	253,769	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	271,233	14,918	6 %		9,710
External Financing:	0	0	0 %		0
Total:	271,233	14,918	6 %		9,710
Reasons for over/under performance:	Retentions not paid. Payments for ongoing projects are not yet paid.				
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:	Good sanitation realised	Construction of latrines.		Good sanitation realised.	Construction of latrines.
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %		0
312101 Non-Residential Buildings	86,000	19,211	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	90,000	19,211	21 %		0
External Financing:	0	0	0 %		0
Total:	90,000	19,211	21 %		0

Vote:529 Kumi District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Retentions not yet paid.					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	Accommodation of teachers for effective service delivery	Construction of teachers house.		Accommodation of teachers for effective service delivery.	Construction of teachers house.
281504 Monitoring, Supervision & Appraisal of capital works	10,487	10,487	100 %		5,070
312102 Residential Buildings	149,513	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	160,000	10,487	7 %		5,070
External Financing:	0	0	0 %		0
Total:	160,000	10,487	7 %		5,070
Reasons for over/under performance: Construction works still on progress and therefore payments still awaiting.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	() Procurement of desks in Okemer Primary school	() Procurement of desks in 6 primary schools.		()	()Procurement of desks in 6 primary schools.
Non Standard Outputs:	Comfortable sitting by the learners for better learning	Procurement of desks in 6 primary schools.			Procurement of desks in 6 primary schools.
312203 Furniture & Fixtures	17,981	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,981	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,981	0	0 %		0
Reasons for over/under performance: Procurement process has caused no payment because suppliers have not yet done the distribution					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Payment of secondary teachers salaries.			Payment of secondary teachers salaries.
211101 General Staff Salaries	1,831,049	1,207,445	66 %		362,440

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Wage Rect:	1,831,049	1,207,445	66 %	362,440
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,831,049	1,207,445	66 %	362,440

Reasons for over/under performance: There were no challenges realized.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

N/A

Non Standard Outputs:		Transfers of USE to Secondary schools.		Transfers of USE to Secondary schools.
263104 Transfers to other govt. units (Current)	39,715	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	821,983	196,743	24 %	94,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	861,698	196,743	23 %	94,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	861,698	196,743	23 %	94,482

Reasons for over/under performance: Adjustments made in releases as per the allocation of the Ministry of Education and Sports in order for schools to cater for SOPS and maintenance costs.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:		Construction of a Seed School		Construction of a Seed School
312101 Non-Residential Buildings	579,305	251,147	43 %	235,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	579,305	251,147	43 %	235,463
External Financing:	0	0	0 %	0
Total:	579,305	251,147	43 %	235,463

Reasons for over/under performance: Some delays in payments due to need to assess the extent of works worth payments and then effect payments upon satisfactory work.

Output : 078283 Laboratories and Science Room Construction

N/A

Non Standard Outputs:		Construction of a Laboratory and Science room		Construction of a Laboratory and Science room
312214 Laboratory and Research Equipment	210,522	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: Some delays in the procurement processes.

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Skills Development Services**

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:

Monitoring and
Supervision of
Primary and
Secondary Schools.Monitoring and
Supervision of
Primary and
Secondary Schools.

213002 Incapacity, death benefits and funeral expenses	8,833	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	2,000	624	31 %	74
227001 Travel inland	10,000	3,514	35 %	1,490
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	2,997	50 %	1,500
228002 Maintenance - Vehicles	6,000	990	17 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,833	8,125	21 %	3,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,833	8,125	21 %	3,064

Reasons for over/under performance: Adjustments in release of funds was made by the Ministry of Education and Sports.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	To carry out support supervision in schools	Inspection of schools carried out. Monitoring and Supervision Secondary Schools.	Inspection of schools carried out. Monitoring and Supervision Secondary Schools.
211103 Allowances (Incl. Casuals, Temporary)	20,000	20,000	100 %
221008 Computer supplies and Information Technology (IT)	2,400	500	21 %
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %
221012 Small Office Equipment	1,916	500	26 %
222001 Telecommunications	2,700	1,500	56 %
227001 Travel inland	19,000	10,418	55 %
227004 Fuel, Lubricants and Oils	19,000	8,000	42 %
Wage Rect:	0	0	0 %
Non Wage Rect:	68,016	41,417	61 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	68,016	41,417	61 %

Reasons for over/under performance: Adjustments in the release of funds was made by the Ministry of Education and Sports.

Output : 078403 Sports Development services

Non Standard Outputs:	Workshops and Seminars for teachers on Physical Education conducted.	Workshops and Seminars for teachers on Physical Education conducted.
221002 Workshops and Seminars	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	1,000	490
221012 Small Office Equipment	1,000	500
221017 Subscriptions	1,000	1,000
224005 Uniforms, Beddings and Protective Gear	3,000	200
227001 Travel inland	16,000	6,300
227002 Travel abroad	1,000	0
Wage Rect:	0	0
Non Wage Rect:	30,000	15,490
Gou Dev:	0	0
External Financing:	0	0
Total:	30,000	15,490

Reasons for over/under performance: Adjustment in the release of funds was made by the Ministry of Education and Sports.

Output : 078404 Sector Capacity Development

Non Standard Outputs:	Workshops and Seminars conducted for teachers.	Workshops and Seminars conducted for teachers.

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221002 Workshops and Seminars	9,558	4,999	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,558	4,999	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,558	4,999	52 %	0
Reasons for over/under performance:	No challenge realized.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Retention paid for Staff houses constructed	Payment of Headquarters' staff salaries.		Payment of Headquarters' staff salaries.
211101 General Staff Salaries	84,000	58,521	70 %	19,258
228001 Maintenance - Civil	42,000	8,184	19 %	0
Wage Rect:	84,000	58,521	70 %	19,258
Non Wage Rect:	42,000	8,184	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,000	66,705	53 %	19,258
Reasons for over/under performance:	No challenge realized.			
<i>Total For Education : Wage Rect:</i>	<i>7,297,210</i>	<i>5,324,243</i>	<i>73 %</i>	<i>1,758,028</i>
<i>Non-Wage Reccurent:</i>	<i>2,290,572</i>	<i>739,257</i>	<i>32 %</i>	<i>348,984</i>
<i>GoU Dev:</i>	<i>1,329,040</i>	<i>295,763</i>	<i>22 %</i>	<i>250,242</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,916,822</i>	<i>6,359,262</i>	<i>58.3 %</i>	<i>2,357,254</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Programme : 0481 District, Urban and Community Access Roads

Higher LG Services

Output : 048104 Community Access Roads maintenance

N/A

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Non Standard Outputs:	304KM of District roads Routinely Maintained along;	304KM of District roads Maintained	304KM of District roads Maintained	304KM of District roads Maintained
	Ongino-Malera (10.0Km), Kanyum-Atutur-Malera (13.2Km), Kalapata-Ogooma-Odipai (13.0Km), Ongino-Oseera-Mukura (15.0Km), Atutur-Kamaca (9.0Km), Ariet-Nyero-Mukura (12.0Km), Kabukol-Kamenya-Nyero (18.0Km), Kanapa-Obotia(10.0Km), Ongino-Tiisai (9.0Km), Mukongoro-Kamaca-Bukedea (13.6Km), Kodokoto-Acaapa-Akadot(14.0Km), Atutur- Ariet-Kanapa(15.5Km), Apaade-Omerein-Kodokoto(7.0Km), Komolo-Nyaguwo (7.1Km), Atutur-Oswapai- Ongino (10.0Km), Orapada-Aterai-Nyero (10.8Km), Zagazaga-Kapasak-Tiisai(9.5Km), Akide-Akolitorom (6.0Km),Kamaca-Olumot-Kodokoto (10.0Km), Odiding-Ariet-Agurut (9.1Km), Kanyum-Onyakelo-Madang (11.3Km), Kabata-Nyero-Kalengo (3.0Km), Kanyum-Olimai-Osopotoit (7.0Km), Akadot-Odotoi-Kaderin (8.0Km), Kalapata-Kamenya-Atoot (8.0Km), Ariet-Kabwele-Kamanya (8.0Km), Ariet-Odotuno-Kogil (5.5Km), Acaapa-Ogasia-Oladot (5.0Km), Atutur-Ongopo-Kamaca (13.0Km), Amuria-Kapolin-Atirir(7.4) and Ongino-Aakum (6.0Km)			
211103 Allowances (Incl. Casuals, Temporary)	289,001	171,116	59 %	56,862
224005 Uniforms, Beddings and Protective Gear	6,472	6,472	100 %	0

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227004 Fuel, Lubricants and Oils	85,006	44,312	52 %	600
228001 Maintenance - Civil	71,121	16,170	23 %	16,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	451,599	238,070	53 %	73,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,599	238,070	53 %	73,632

Reasons for over/under performance: Delayed procurement of Grader Tyres by Ministry of Works & Transport

Output : 048105 District Road equipment and machinery repaired

N/A					
Non Standard Outputs:	7 Vehicles and 9 Plants maintained/serviced at Works Yard	7 Vehicles and 9 Plants maintained/serviced at Works Yard	7 Vehicles and 9 Plants maintained/serviced at Works Yard	5 Vehicles and 5 earth movers maintained and serviced at Works Yard	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0	
221003 Staff Training	2,000	273	14 %	0	
222001 Telecommunications	2,080	1,460	70 %	420	
224004 Cleaning and Sanitation	1,200	255	21 %	0	
227004 Fuel, Lubricants and Oils	5,000	861	17 %	0	
228002 Maintenance - Vehicles	20,881	6,185	30 %	1,561	
228003 Maintenance – Machinery, Equipment & Furniture	40,000	15,407	39 %	6,920	
228004 Maintenance – Other	10,000	4,714	47 %	1,792	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	83,161	30,155	36 %	10,693	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	83,161	30,155	36 %	10,693	

Reasons for over/under performance: Delay in the supply of spares by service providers

Output : 048108 Operation of District Roads Office

N/A					
Non Standard Outputs:	18 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	17 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	Processing salaries for 17 Staff for 3 months, Facilitating staff with transport allowances, Providing & Maintaining office facilities and equipment, Meeting other operational expenses at Works	
211101 General Staff Salaries	108,287	77,303	71 %	25,237	
213002 Incapacity, death benefits and funeral expenses	628	0	0 %	0	
221002 Workshops and Seminars	10,599	2,239	21 %	0	

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221007 Books, Periodicals & Newspapers	624	246	39 %	0
221008 Computer supplies and Information Technology (IT)	1,347	754	56 %	143
221009 Welfare and Entertainment	1,500	1,125	75 %	375
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0
223005 Electricity	1,000	723	72 %	323
224004 Cleaning and Sanitation	1,000	500	50 %	90
225001 Consultancy Services- Short term	2,000	0	0 %	0
227001 Travel inland	4,000	2,722	68 %	2,722
Wage Rect:	108,287	77,303	71 %	25,237
Non Wage Rect:	25,198	9,308	37 %	3,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,485	86,610	65 %	28,889

Reasons for over/under performance: Daley in accessing newly recruited staff on the payroll

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	18 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at Works	17 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at Works	18 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at Works	Facilitating 17 staff with transport allowance, Maintaining the Coaster Bus and Meeting other operational expenses
211103 Allowances (Incl. Casuals, Temporary)	6,980	4,340	62 %	1,665
224004 Cleaning and Sanitation	600	255	43 %	255
228002 Maintenance - Vehicles	5,720	1,898	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,300	6,493	49 %	1,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,300	6,493	49 %	1,920

Reasons for over/under performance: Delay in releasing local revenue

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	() Not Planned	() N/A	()	()N/A
Length in Km of District roads periodically maintained	() Not Planned	() N/A	()	()N/A
No. of bridges maintained	() Not Planned	() N/A	()	()N/A

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Non Standard Outputs:	Maintenance fund transferred to 6 Sub Counties of Atatur, Kanyum, Kumi, Mukongoro, Nyero and Ongino	N/A			Not Planned
263104 Transfers to other govt. units (Current)	98,103	98,103	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	98,103	98,103	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,103	98,103	100 %		0
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	() Not Planned	()		()	()
Length in Km. of rural roads rehabilitated	() 1km of District District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atatur-Malera	() 0.3Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atatur-Malera Road		()	()0.3Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atatur-Malera Road
Non Standard Outputs:	N/A	N/A		0.3Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atatur-Malera Road	N/A
281503 Engineering and Design Studies & Plans for capital works	7,000	4,667	67 %		0
281504 Monitoring, Supervision & Appraisal of capital works	13,720	9,147	67 %		0
312101 Non-Residential Buildings	1,000	972	97 %		700
312103 Roads and Bridges	484,282	119,429	25 %		0
312213 ICT Equipment	6,000	1,265	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	512,002	135,480	26 %		700
External Financing:	0	0	0 %		0
Total:	512,002	135,480	26 %		700
Reasons for over/under performance:	Delayed procurement of the contractor				
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					

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Non Standard Outputs:

Construction of 1
Generator House
and installation of
CCTV Cameras and
Solar System at
Works Yard

N/A

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	108,287	77,303	71 %	25,237
<i>Non-Wage Reccurent:</i>	671,361	382,128	57 %	89,897
<i>GoU Dev:</i>	512,002	135,480	26 %	700
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,291,650	594,911	46.1 %	115,834

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A	salaries and allowances paid for 6 DWO staffs		Salaries and allowances paid for DWO staffs	salaries and allowances paid for 6 DWO staffs
211101 General Staff Salaries	41,000	27,099	66 %		8,628
211103 Allowances (Incl. Casuals, Temporary)	4,601	1,549	34 %		139
221007 Books, Periodicals & Newspapers	1,440	424	29 %		168
221008 Computer supplies and Information Technology (IT)	2,000	330	17 %		330
221009 Welfare and Entertainment	1,142	452	40 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		0
222001 Telecommunications	2,100	1,265	60 %		215
223004 Guard and Security services	1,800	1,084	60 %		202
223005 Electricity	800	482	60 %		82
223006 Water	600	317	53 %		167
224004 Cleaning and Sanitation	1,000	516	52 %		50
227001 Travel inland	7,025	3,798	54 %		362
Wage Rect:	41,000	27,099	66 %		8,628
Non Wage Rect:	25,508	11,716	46 %		1,715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,508	38,816	58 %		10,342
Reasons for over/under performance:	Funds were released in time				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) 40 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district	(30) 30 visits made during and after construction of water sources in the district		(10)10 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district	(10)10 visits made during and after construction of water sources in the district
No. of water points tested for quality	(50) 50 water points tested for water quality through out the district on piped water systems	(36) 36 water water points tested for water quality through out the district on piped water systems		(12)12 water points tested for water quality through out the district on piped water systems	(12)12 water water points tested for water quality through out the district on piped water systems

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 meetings of the District Water supply and sanitation coordination meetings to be conducted. This is because of inadequate funds	()	(1)1 meeting of the District Water supply and sanitation coordination meetings to be conducted.	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 public notices with financial information and expenditure shall be displayed in fy 2020-21	()	(1)1 public notice with financial information and expenditure shall be displayed in fy 2020-21	()
No. of sources tested for water quality	(250) 250 water sources tested for water quality evenly in all the 6 LLGs in the district during fy 2020-21	()	(60)60 water sources to be tested for water	()
Non Standard Outputs:			Fuel,stationary and allowances paid	
227001 Travel inland	3,200	1,600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,600	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,600	50 %	0
Reasons for over/under performance:	funds were released in time for timely implementation			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(57) 57 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2020-21	(91) 91 WUCs were formed during the quarter	(37)37 WUCs shall be formed during the quarter	(37)37 WUCs were formed during the quarter
No. of Water User Committee members trained	(399) 399 WUC members formed and trained in all the six LLGs for all the new and old water sources in the district	(378) 378 WUC members trained in all the six LLGs for new and old sources	(70)70 WUC members trained in all the six LLGs for all the new and old water	()not implemented
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) 20 Hand pump mechanics trained	() not implemented	()	()not implemented
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 district advocacy for the council to be conducted in fy 2020-21	(1) 1 advocacy meeting conducted	()	()
Non Standard Outputs:			Stationary, fuel and allowances paid	
221002 Workshops and Seminars	40,772	23,674	58 %	3,288

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,772	23,674	58 %	3,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,772	23,674	58 %	3,288

Reasons for over/under performance: Not all funds were released by the ministry of Finance during the quarter. There was a budget cut for non wage recurrent , this affected activity implementation

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Repairs to the water office to be done, allowances paid to two staffs of the DWO (compound cleaner & ADWO/Mobilization) and carrying out water quality monitoring	allowances to the ADWO/M and Compound cleaner done	Repairs to the water office to be done, allowances paid to two staffs of the DWO (compound cleaner & ADWO/Mobilization) and carrying out water quality monitoring	allowances to the ADWO/M and Compound cleaner done
281504 Monitoring, Supervision & Appraisal of capital works	36,799	33,902	92 %	13,100
312101 Non-Residential Buildings	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,799	33,902	81 %	13,100
External Financing:	0	0	0 %	0
Total:	41,799	33,902	81 %	13,100

Reasons for over/under performance: Funds were released in time

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 3 No, Three stance lined pit latrine to be constructed in 3 selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. The stances shall be marked for males and females.	(0) Works yet to start because the procurement process has just been concluded	(1)1 No, Three stance lined pit latrine to be constructed in 3 selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. The stances shall be marked for males and females.	(0)Works yet to start because the procurement process has just been concluded
Non Standard Outputs:	hand washing facility procured		One hand washing facility to be provided. Ramps and PWD rails to be constructed and provision of stance for PWDs for easy access	
281503 Engineering and Design Studies & Plans for capital works	54,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	1,800	600	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,800	600	1 %	0
External Financing:	0	0	0 %	0
Total:	55,800	600	1 %	0
Reasons for over/under performance:	There was a delay in the procurement process which affected project implementation			
Output : 098181 Spring protection				
No. of springs protected	(17) 17 spring shall be constructed in 4 LLGs of Kanyum, Mukongoro, Nyero & Atutur in Fy 2020 -21	(0) Works not yet started, display of best evaluated bidder has just been done.	(5)5 spring wells shall be constructed during the quarter	(0)Works not yet started, display of best evaluated bidder has just been done.
Non Standard Outputs:	Fencing of the finished structure and construction of gentle steps to enable the disabled access freely		Fencing of the finished structure and construction of gentle steps to enable the disabled access freely	
281501 Environment Impact Assessment for Capital Works	2,000	1,333	67 %	0
281503 Engineering and Design Studies & Plans for capital works	110,500	1,888	2 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,799	15,544	79 %	2,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,299	18,765	14 %	2,390
External Financing:	0	0	0 %	0
Total:	132,299	18,765	14 %	2,390
Reasons for over/under performance:	There was a delay in the procurement process which has resulted into delayed project implementation			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) 14 boreholes sited and drilled in the 6 LLGs of Nyero, Kanyum, Nyero, Kumi, Atutur and Mukongoro during fy 2020-21	(0) 14 boreholes sited, awaiting drilling works	(4) 5 boreholes sited and drilled during the quarter	(0)14 boreholes sited, awaiting drilling works
No. of deep boreholes rehabilitated	(18) 18 boreholes rehabilitated in the LLGs of Kumi, Kanyum, Mukongoro, Nyero, Ongino and Atutur	(0) The procurement process has just been concluded. works to start soon	(5)5 boreholes rehabilitated in the LLGs during the quarter	(0)The procurement process has just been concluded. works to start soon

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Non Standard Outputs:	A fence shall be constructed on each of the constructed facility to ensure order during fetching and prevent animals to access the facilities.			A fence shall be constructed on each of the constructed facility for good order and prevention of animals. The disabled shall also access freely.	
281501 Environment Impact Assessment for Capital Works	3,519	3,409	97 %	1,518	
281503 Engineering and Design Studies & Plans for capital works	420,800	16,054	4 %	0	
281504 Monitoring, Supervision & Appraisal of capital works	43,808	37,808	86 %	14,491	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	468,127	57,271	12 %	16,009	
External Financing:	0	0	0 %	0	
Total:	468,127	57,271	12 %	16,009	
Reasons for over/under performance:	There was delayed procurement process, this affected project implementation				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design of one piped water system in Kanyum Sub-county	(0) works not yet started. the procurement process has just been concluded. works to start soon	(0)Design of one piped water system in Kanyum Sub-county.	(0)works not yet started. the procurement process has just been concluded. works to start soon	
Non Standard Outputs:			Fuel procured and allowances paid		
281503 Engineering and Design Studies & Plans for capital works	55,000	1,308	2 %	0	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,677	84 %	1,010	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	57,000	2,985	5 %	1,010	
External Financing:	0	0	0 %	0	
Total:	57,000	2,985	5 %	1,010	
Reasons for over/under performance:	There was a delayed procurement process. which affected service delivery				
<i>Total For Water : Wage Rect:</i>	<i>41,000</i>	<i>27,099</i>	<i>66 %</i>	<i>8,628</i>	
<i>Non-Wage Reccurent:</i>	<i>69,480</i>	<i>36,990</i>	<i>53 %</i>	<i>5,003</i>	
<i>GoU Dev:</i>	<i>755,026</i>	<i>113,522</i>	<i>15 %</i>	<i>32,509</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>865,506</i>	<i>177,612</i>	<i>20.5 %</i>	<i>46,139</i>	

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries and allowances paid for 6 staff for twelve months.(two female and 4 male)	Salaries and allowances paid for 6 staff for nine months. Stationery and small office equipment procured.		Salaries and allowances paid for 6 staff for twelve months. Stationery and small office equipment procured.	Salaries and allowances paid for 6 staff for twelve months. Stationery and small office equipment procured.
211101 General Staff Salaries	122,400	66,064	54 %		22,218
211103 Allowances (Incl. Casuals, Temporary)	2,797	1,035	37 %		0
Wage Rect:	122,400	66,064	54 %		22,218
Non Wage Rect:	2,797	1,035	37 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,197	67,099	54 %		22,218
Reasons for over/under performance:	inadequate funding to the department affects the implementation of activities.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	() capacity building for institutional staff and learners on forestry establishment and management.	() Three community groups were trained on agroforestry / and plantation management	()		()Three community groups were trained on agroforestry and plantation / tree management
Non Standard Outputs:	capacity building institutional staff and learners on forestry establishment and management.	Three community groups trained on agroforestry and tree management.		3 institutions trained on forestry establishment and management	Community sensitization on agro forestry. Community training on tree management
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,000	67 %		0
221011 Printing, Stationery, Photocopying and Binding	500	333	67 %		0
227004 Fuel, Lubricants and Oils	1,000	666	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	1,999	67 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,999	67 %		0
Reasons for over/under performance:	inadequate funding to the sector affects implementation of activities.				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) 4 field inspections conducted across all the lower local governments of Kumi , Ongino ,kanyum , and Atututr,	() 1 field inspection conducted in all lower local governments		(1)1 field inspections conducted across all the lower local governments of Kumi , Ongino ,kanyum , and Atututr,	()1 field inspection conducted in all lower local governments
Non Standard Outputs:	20 private farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted.	5 community sensitization and training conducted.		5 private farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted.	Community sensitization Community training
211103 Allowances (Incl. Casuals, Temporary)	1,500	632	42 %		0
227004 Fuel, Lubricants and Oils	1,000	424	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,056	42 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,056	42 %		0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() The department plans to establish 4 water shed management committee in the sub counties of Kanyum, Kakures,Mukongoro and Kadami.	(1) 1 watershed management system established along akadot wetland system		()	(1)1 water shed management committee established in along akadot wetland system
Non Standard Outputs:	The capacities of community members build on water shed management in the sub counties of Kakures, Kanyum, Mukongoro, and Kadami	The capacities of 60 community members trained on wetland management along akadot wetland system.		The capacities of community members build on water shed management in the sub counties of Kakures, Kanyum, Mukongoro, and Kadami	The capacities of 60 community members trained on wetland management along akadot wetland system.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,980	50 %		0
221002 Workshops and Seminars	2,440	1,216	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
222001 Telecommunications	2,000	1,000	50 %		0
227001 Travel inland	1,000	390	39 %		0

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227004 Fuel, Lubricants and Oils	2,000	997	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,440	6,083	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,440	6,083	49 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(2) 2 Wetland action plans and regulations will be developed for Kanyamutamu wetland and Aterai wetland	()	(1) Wetland action plans and regulations will be developed for Kanyamutamu wetland and Aterai wetland	()
Area (Ha) of Wetlands demarcated and restored	(10) A total of 10 km of wetlands will be restored	(3) 3 km of wetlands restored along akadot wetland system	(2)A total of 2 km of wetlands will be restored	(3)3 km of wetlands restored along akadot wetland system
Non Standard Outputs:	Compliance monitoring conducted in all the six lower local governments. Community sensitization conducted along Lake Bisina wetland systeme and Akadot wetland systems Action plans developed	3 km of wetlands restored along akadot wetland systemand 50 community members trained on wetland management and restoration.	Compliance monitoring conducted in all the six lower local governments. Community sensitization conducted along Lake Bisina wetland systeme and Akadot wetland systems Action plans developed	3 km of wetlands restored along akadot wetland system and 50 community members trained on wetland management and restoration.

211103 Allowances (Incl. Casuals, Temporary)	3,337	1,598	48 %	0
221009 Welfare and Entertainment	800	400	50 %	0
227001 Travel inland	1,500	375	25 %	0
227004 Fuel, Lubricants and Oils	1,200	600	50 %	0
228002 Maintenance - Vehicles	2,497	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,334	2,973	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,334	2,973	32 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(20) community members trained on Environment monitoring	() 40 community members trained on climate change adaptation	(5)community members trained on Environment monitoring	()40 community members trained on climate change adaptation
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Non Standard Outputs:	two women groups trained on energy saving technologies stakeholders trained on cross cutting issues, environment and climate change of which 50% shall be women.	40 community members trained on climate change adaptation	two women groups trained on energy saving technologies stakeholders trained on cross cutting issues, environment and climate change of which 50% shall be women.	40 community members trained on climate change adaptation
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,333
221002 Workshops and Seminars	5,000	3,477	70 %	984
227004 Fuel, Lubricants and Oils	4,000	2,665	67 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	10,142	68 %	2,317
External Financing:	0	0	0 %	0
Total:	15,000	10,142	68 %	2,317
Reasons for over/under performance:				
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	4 District Physical planning committees at the District Headquarters conducted. compliance inspection in the trading centres done in the sub counties of Kumi, Ongino, Atutur and Kanyum. Stationery and fuel procured	1 District Planning committee meeting conducted at the District Headquarters, compliance inspection carried out in the sub county of Kanyum.	1 District Physical planning committees at the District Headquarters conducted. compliance inspection in the trading centres done in the sub counties of Kumi, Ongino, Atutur and Kanyum. Stationery and fuel procured	1 District Planning committee meeting conducted at the District Headquarters, compliance inspection carried out in the sub county of Kanyum.
211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %	0
221007 Books, Periodicals & Newspapers	3	0	0 %	0
221009 Welfare and Entertainment	1,600	320	20 %	0
221011 Printing, Stationery, Photocopying and Binding	200	85	43 %	0
227004 Fuel, Lubricants and Oils	400	80	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,503	785	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,503	785	31 %	0
Reasons for over/under performance: inadequate funding to the sector affects the implementation of activities.				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Two plans for rural growth centres developed Area land committees,Physical Planning Committees and the District Land Board trained on their roles and responsibilities. Community sensitization on the utilization of Local forest reserves . community sensitisation on physical planning,and Land administration in the sub counties of Mukongoro,Atatur, Nyero, Ongino, Kanyum and Kumi. Intergration of physical development plans into the District Development Plan. Titling and valuation of land at the District Headquarters				
281501 Environment Impact Assessment for Capital Works	15,000	3,492	23 %	0	
281504 Monitoring, Supervision & Appraisal of capital works	22,701	11,889	52 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	37,701	15,381	41 %	0	
External Financing:	0	0	0 %	0	
Total:	37,701	15,381	41 %	0	
Reasons for over/under performance:	The activities were planned for 4th quarter				
<i>Total For Natural Resources : Wage Rect:</i>	<i>122,400</i>	<i>66,064</i>	<i>54 %</i>	<i>22,218</i>	
<i>Non-Wage Reccurent:</i>	<i>29,573</i>	<i>11,932</i>	<i>40 %</i>	<i>0</i>	
<i>GoU Dev:</i>	<i>55,701</i>	<i>27,522</i>	<i>49 %</i>	<i>2,317</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>207,674</i>	<i>105,518</i>	<i>50.8 %</i>	<i>24,535</i>	

Vote:529 Kumi District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs: Office operations					
227001 Travel inland	1,920	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,920	0	0 %		0
Total:	1,920	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs: Facilitation for FAL instructors , Monitoring FAL instructors facilitated for 3 quarters and Monitoring conducted for 3 quarters FAL instructors facilitated and Monitoring conducted					
221002 Workshops and Seminars	3,900	2,925	75 %		976
221008 Computer supplies and Information Technology (IT)	700	338	48 %		28
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
227001 Travel inland	2,000	1,500	75 %		500
228002 Maintenance - Vehicles	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,313	66 %		1,604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	5,313	66 %		1,604
Reasons for over/under performance: FAL instructors not very active due to limited instructional materials					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Mentorship of technical persons Training of stakeholders on Gender budgeting and planning , Training of UWEP Beneficiaries, Monitoring, Support to Group Generation & Approval Processes	The Gender officer supported to follow up sub-counties on Gender and equity budgeting	The Gender officer supported to follow up sub-counties on Gender and equity budgeting	
221002 Workshops and Seminars	4,000	2,271	57 %	422
221014 Bank Charges and other Bank related costs	0	71	0 %	71
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,342	59 %	493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,342	59 %	493
Reasons for over/under performance:	The capacity is still lacking for sub-counties to comprehend principals of gender and equity budgeting			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() Representation of children in contact with the law	() SOVCC, DOVCC and support supervision conducted	()	()SOVCC, DOVCC and support supervision conducted
Non Standard Outputs:	Hold District & Subcounty OVC meetings, Support Supervisio to OVC implementing partners, OVC MIS update , Support to the GBV shelter	SOVCC, DOVCC and support supervision conducted		SOVCC, DOVCC and support supervision conducted
221002 Workshops and Seminars	10,080	6,050	60 %	3,550
221009 Welfare and Entertainment	600	300	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5 %	100
221012 Small Office Equipment	2,436	1,037	43 %	0
222001 Telecommunications	2,124	457	22 %	405
227001 Travel inland	20,840	9,712	47 %	2,504
227004 Fuel, Lubricants and Oils	8,000	465	6 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,300	52 %	1,009
Gou Dev:	0	0	0 %	0
External Financing:	32,080	10,821	34 %	6,015
Total:	46,080	18,121	39 %	7,024
Reasons for over/under performance:	The issue of children in conflict with law not well handled by LLGs			
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(1) Hold Council & Executive meetings	() 1 District Youth Council supported	()	()District Youth Council supported
Non Standard Outputs:	Facilitate Youth Council Executive to attend National Celebrations	District Youth Council supported to handover to the newly elected council		District Youth Council supported to handover to the newly elected council
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	Funds available not adequate to conduct orientation for the new council			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(-1) Not planned	() Nil	()	()Not planned
Non Standard Outputs:	Facilitation of PWD & Older persons Council Executives for National Celebrations, Support to PWD groups -seed capital, monitoring and council meetings	2 groups supported		Two groups supported during the quarter
227001 Travel inland	6,000	4,499	75 %	1,500
282101 Donations	8,000	4,000	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	8,499	61 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	8,499	61 %	5,500
Reasons for over/under performance:	the demand is over whelming compared to the resources available to the department			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() District Women Council meeting	() 1 District Women Council Supported	()	()1 District Women Council Supported
Non Standard Outputs:	Monitoring, Facilitation for National Celebrations	1 District Women Council Supported		1 District Women Council Supported
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	Funds available not adequate to meet the planned activities			

Vote:529 Kumi District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Payment of staff salaries, Vehicle maintenance, staff welfare, stationery, Fuel, Staff travel, Facilitation for Micro Grants Projects Generation, and Approval processes and Monitoring	staff salaries, footage and welfare needs handled for 3 quarters			staff salaries, footage and welfare needs handled during the quarter
211101 General Staff Salaries	98,865	60,542	61 %		20,893
221009 Welfare and Entertainment	900	383	43 %		0
221011 Printing, Stationery, Photocopying and Binding	400	170	43 %		145
221014 Bank Charges and other Bank related costs	0	38	0 %		38
222001 Telecommunications	44	0	0 %		0
227001 Travel inland	9,400	5,515	59 %		815
227004 Fuel, Lubricants and Oils	5,566	2,360	42 %		0
Wage Rect:	98,865	60,542	61 %		20,893
Non Wage Rect:	16,310	8,466	52 %		998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,175	69,007	60 %		21,891

Reasons for over/under performance: Facilitation inadequate to meet operational costs for the car

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A					
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	300,000	110,000	37 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	110,000	37 %		0
External Financing:	0	0	0 %		0
Total:	300,000	110,000	37 %		0

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	Facilitation for Micro Grants project generation and approval processes Monitoring , service and maintenance of motorcycle , MentrosHIP of LLGs on Gender Equity & Budgeting and planning for Llielihood support under DDEG	6 Mentor ship of CDOs on livelihood planning and budgeting	6 Mentor ship of CDOs on livelihood planning and budgeting	
281504 Monitoring, Supervision & Appraisal of capital works	26,000	25,893	100 %	3,500
312201 Transport Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	25,893	84 %	3,500
External Financing:	0	0	0 %	0
Total:	31,000	25,893	84 %	3,500
Reasons for over/under performance:	the planning Guidelines have kept on changing			
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Facilitation for UWEP project generation and approval processes Monitoring , service and maintenance of motorcycle	6 CDOs supported to follow up funded UWEP groups	CDOs supported on the UWEP recovery process	
281504 Monitoring, Supervision & Appraisal of capital works	16,568	10,540	64 %	3,952
312201 Transport Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,568	10,540	60 %	3,952
External Financing:	0	0	0 %	0
Total:	17,568	10,540	60 %	3,952
Reasons for over/under performance:	The follow up process is not consistent affecting repayment process			
<i>Total For Community Based Services : Wage Rect:</i>	<i>98,865</i>	<i>60,542</i>	<i>61 %</i>	<i>20,893</i>
<i>Non-Wage Reccurent:</i>	<i>64,310</i>	<i>37,920</i>	<i>59 %</i>	<i>11,604</i>
<i>GoU Dev:</i>	<i>348,568</i>	<i>146,433</i>	<i>42 %</i>	<i>7,452</i>
<i>Donor Dev:</i>	<i>34,000</i>	<i>10,821</i>	<i>32 %</i>	<i>6,015</i>
<i>Grand Total:</i>	<i>545,743</i>	<i>255,715</i>	<i>46.9 %</i>	<i>45,964</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	50,000	36,593	73 %		12,188
Wage Rect:	50,000	36,593	73 %		12,188
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	36,593	73 %		12,188
Reasons for over/under performance:	salaries paid in time				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Population Officer, Office Assistant and driver	(4) District Planner, Population Officer, Office Assistant and driver		(4)District Planner, Population Officer, Office Assistant and driver	(4)District Planner, Population Officer, Office Assistant and driver
No of Minutes of TPC meetings	(12) Technical Meeting held at district headquarters	(3) Technical Meeting held at district headquarters		(3)Technical Meeting held at district headquarters	(3)Technical Meeting held at district headquarters
Non Standard Outputs:	Minutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports produced	Minutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports produced		Minutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports produced	Technical planning meetings, training meetings, field visits, workshops
213002 Incapacity, death benefits and funeral expenses	1,168	0	0 %		0
221002 Workshops and Seminars	16,973	10,133	60 %		3,037
221007 Books, Periodicals & Newspapers	0	0	0 %		0
221009 Welfare and Entertainment	5,333	3,983	75 %		1,317
221011 Printing, Stationery, Photocopying and Binding	4,813	2,049	43 %		0
222001 Telecommunications	2,000	1,450	73 %		450
227001 Travel inland	22,845	12,734	56 %		3,511
227004 Fuel, Lubricants and Oils	9,000	6,750	75 %		2,250

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228002 Maintenance - Vehicles	4,000	2,523	63 %	1,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,132	39,621	60 %	12,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,132	39,621	60 %	12,088

Reasons for over/under performance: The development of the plan took time because guidelines delayed and also policy shifts in planning to programme approach also delayed the process. This new concept needed capacity building of key stakeholders

Output : 138303 Statistical data collection

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

Population issues
mainstreamed in
development
programmes as cross
cutting issues

opulation issues
mainstreamed in
development
programmes as cross
cutting issues

221002 Workshops and Seminars	6,682	2,845	43 %	45
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,682	2,845	43 %	45
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,682	2,845	43 %	45

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Five year plan aligned and approved, Budget framework paper prepared, Mandatory quarterly reports produced, LLGs mentored , PDCS trained, Development projects monitored, Office furniture and equipment procured, Computers procured, ICT equipment procured, statistical abstract developed, Assessment report produced and DTTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets	Five year plan aligned and approved, Budget framework paper prepared, Mandatory quarterly reports produced, LLGs mentored , PDCS trained, Development projects monitored, Office furniture and equipment procured, statistical abstract developed, Assessment report produced and DTTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets			
281501 Environment Impact Assessment for Capital Works	4,002	4,002	100 %	1,334	
281503 Engineering and Design Studies & Plans for capital works	4,000	2,642	66 %	0	
281504 Monitoring, Supervision & Appraisal of capital works	78,998	78,998	100 %	26,333	
312201 Transport Equipment	6,000	4,000	67 %	2,054	
312203 Furniture & Fixtures	28,000	13,800	49 %	13,800	
312211 Office Equipment	2,000	1,887	94 %	600	
312213 ICT Equipment	15,784	9,280	59 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	138,784	114,609	83 %	44,121	
External Financing:	0	0	0 %	0	
Total:	138,784	114,609	83 %	44,121	
Reasons for over/under performance:					
Total For Planning : Wage Rect:	50,000	36,593	73 %	12,188	
Non-Wage Reccurrent:	72,814	42,466	58 %	12,133	
GoU Dev:	138,784	114,609	83 %	44,121	
Donor Dev:	0	0	0 %	0	
Grand Total:	261,598	193,668	74.0 %	68,442	

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Quarterly mandatory Audit Reports 12 staff salaries for two staff paid Two special Audit reports conducted Capacity building of two staff done 1 motorcycle repaired and serviced Stationery procured	One Quarterly mandatory Audit Reports 4 staff salaries for two staff paid Two special Audit reports conducted Capacity building of two staff done 1 motorcycle repaired and serviced Stationery procured		one Quarterly mandatory Audit Reports 4 staff salaries for two staff paid Two special Audit reports conducted Capacity building of two staff done 1 motorcycle repaired and serviced Stationery procured	one Quarterly mandatory Audit Reports 4 staff salaries for two staff paid Two special Audit reports conducted Capacity building of two staff done 1 motorcycle repaired and serviced Stationery procured
211101 General Staff Salaries	25,634	8,457	33 %		2,398
221002 Workshops and Seminars	8,000	4,855	61 %		1,526
221007 Books, Periodicals & Newspapers	269	46	17 %		0
221008 Computer supplies and Information Technology (IT)	1,574	663	42 %		0
221009 Welfare and Entertainment	697	522	75 %		174
221011 Printing, Stationery, Photocopying and Binding	2,000	1,051	53 %		200
221012 Small Office Equipment	2,000	851	43 %		0
221017 Subscriptions	2,000	400	20 %		0
222001 Telecommunications	800	340	43 %		0
227001 Travel inland	5,000	3,363	67 %		863
227004 Fuel, Lubricants and Oils	2,874	1,224	43 %		0
228002 Maintenance - Vehicles	4,982	1,085	22 %		655
Wage Rect:	25,634	8,457	33 %		2,398
Non Wage Rect:	24,196	10,461	43 %		2,068
Gou Dev:	6,000	3,939	66 %		1,350
External Financing:	0	0	0 %		0
Total:	55,830	22,857	41 %		5,815
Reasons for over/under performance:	Delays in accessing Local revenue to cater for activities budgeted under the same.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,634</i>	<i>8,457</i>	<i>33 %</i>		<i>2,398</i>
<i>Non-Wage Reccurent:</i>	<i>24,196</i>	<i>10,461</i>	<i>43 %</i>		<i>2,068</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>3,939</i>	<i>66 %</i>		<i>1,350</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>55,830</i>	<i>22,857</i>	<i>40.9 %</i>		<i>5,815</i>

Vote:529 Kumi District**Quarter3****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 awareness radio shows participated.	(1) 1 awareness radio shows participated.		(1)1 awareness radio shows participated.	(1)1 Radio talk show held using Government hour
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 sensitization meeting for Agro-Processors and business community organized at the District. inspecting Businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework.	(1) Organized 1 training on Agricultural value chain for farmer co-operatives		(1)1 sensitization meeting for Agro-Processors and business community organized at the District. inspecting Businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework.	(1)Organized 1 training on Agricultural value chain for farmer co-operatives
No of businesses inspected for compliance to the law	(50) 200 businesses inspected for compliance to the Law.	(100) 00 businesses inspected on weights and measures, UNBS standards in the all lower local Governments		(10)10 businesses inspected for compliance to the Law.	(100)100 businesses inspected on weights and measures, UNBS standards in the all lower local Governments
No of businesses issued with trade licenses	(80) 80 small businesses issued with trading licenses.	(70) 70 small businesses issued with trading licenses with support from sub county accountants.		(15)15 small businesses issued with trading licenses.	(70)70 small businesses issued with trading licenses with support from sub county accountants.
Non Standard Outputs:	30 youth and 30 women leaders trained on Entrepreneurship skills.	Facilitated one Officer for study tour to Gulu city Trained 70 Sacco members on governance and financial literacy		30 youth and 30 women leaders trained on Entrepreneurship skills.	Facilitated one Officer for study tour to Gulu city. Trained 70 Sacco members on governance and financial literacy.
221002 Workshops and Seminars	14,000	12,052	86 %		2,740
221012 Small Office Equipment	2,000	1,000	50 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	13,052	82 %		3,090
External Financing:	0	0	0 %		0
Total:	16,000	13,052	82 %		3,090
Reasons for over/under performance:	Nil				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(1) organize one Radio talk show.	(1) One radio awareness show participated to create awareness of Presidential initiative on wealth and Job creation program	(1) one Radio talk show organized and participated.	(1)One radio awareness show participated to create awareness of Presidential initiative program
No of businesses assisted in business registration process	(4) Assist four businesses to formally register.	(12) 12 business assisted to formally register.	(1)1 business assisted to formally register.	(12)12 business assisted to formally register.
No. of enterprises linked to UNBS for product quality and standards	(1) 1 producer groups linked to UNBS for product certification. 30 producers trained on UNBS standards.	()	(0)Not planned for this quarter	()
Non Standard Outputs:				
Non Standard Outputs:	Businesses inspected and market surveillance conducted. Procurement of Small Office Equipment collect and characterize MSMEs establishments. development of District Investment profile. constituting and training LED forums creating awareness on LED through public-private partnerships. strengthening District investment committees at the district. maintenance and repair of motor vehicle and payment of staff welfare.	General staff welfare paid, Office stationary procured, Officer cleaning materials procured, Facilitated 3 officer to attend uganda warehouse workshop in soroti.	Procurement of Small Office equipment. maintenance and repair of motor vehicle	General staff welfare paid, Office stationary procured, Officer cleaning materials procured, Facilitated 3 officer to attend uganda warehouse workshop in soroti.
221002 Workshops and Seminars	11,000	7,550	69 %	1,667
221009 Welfare and Entertainment	4,000	1,692	42 %	192
221011 Printing, Stationery, Photocopying and Binding	2,300	940	41 %	490
227001 Travel inland	5,000	4,996	100 %	1,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,300	5,182	42 %	682
Gou Dev:	10,000	9,996	100 %	3,460
External Financing:	0	0	0 %	0
Total:	22,300	15,178	68 %	4,142
Reasons for over/under performance:	Nil			
Output : 068303 Market Linkage Services				

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No. of producers or producer groups linked to market internationally through UEPB	(1) 1 producer group linked to international market through UEPB	(0) No producer group linked to the market internationally due to failure to meet the international standards.	(0)	(0) No producer group linked to the market internationally due to failure to meet the international standards.
No. of market information reports disseminated	(4) Four sets of market information Reports collected and disseminated.	(1) 1 set of Market information collected and disseminated to relevant stakeholders on the state of prices in the District	(0)	(1) 1 set of Market information collected and disseminated to relevant stakeholders on the state of prices in the District
Non Standard Outputs:	1 vehicle and motorcycle repaired and maintained.	1 motorcycle and motor vehicle repaired and serviced.		1 motorcycle and motor vehicle repaired and serviced.
227001 Travel inland	1,000	405	41 %	135
228002 Maintenance - Vehicles	6,086	590	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	405	41 %	135
Gou Dev:	6,086	590	10 %	0
External Financing:	0	0	0 %	0
Total:	7,086	995	14 %	135

Reasons for over/under performance: Nil

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) Conduct technical backstopping for 5 SACCOs and 7 Marketing Co-operatives	(3) Conducted 3 technical backstopping trips for 54 SACCO(18 in kanyum county, 18 from Kumi county and 18 from Kumi municipality).	(3) Conduct 3 technical backstopping trips for 5 SACCOs and 7 Marketing Co-operatives	(3) Conducted 3 technical backstopping trips for 54 SACCO(18 in kanyum county, 18 from Kumi county and 18 from Kumi municipality).
No. of cooperative groups mobilised for registration	(4) 4 community saving groups mobilized and assisted for registration.	(5) 5 co-operative groups mobilized for registration under LEGS Projec	(1) 1 community saving groups mobilized and assisted for registration.	(5) 5 co-operative groups mobilized for registration under LEGS Project.
No. of cooperatives assisted in registration	(4) 4 SACCOs and 3 farmer Co-operatives assisted for registration.	(5) 5 co-operative groups mobilized for registration under LEGS Project.	(1) 1 SACCO and 1 farmer Co-operatives assisted for registration.	(5) 5 co-operative groups mobilized for registration under LEGS Project.

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Non Standard Outputs:	Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. mediation and Arbitration follow ups and supervise co-operative AGMs collect and update data of all co-operatives registered in the District. procurement of Air time for office use.	Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. mediation and Arbitration follow ups and supervise co-operative AGMs collect and update data of all co-operatives registered in the District. procurement of Air time for office use. staff welfare paid Trained selected group in basic financial literacy and Accountability.	Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. mediation and Arbitration follow ups and supervise co-operative AGMs collect and update data of all co-operatives registered in the District. procurement of Air time for office use. staff welfare paid	Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. mediation and Arbitration follow ups and supervise co-operative AGMs collect and update data of all co-operatives registered in the District. procurement of Air time for office use. staff welfare paid Trained selected group in basic financial literacy and Accountability.
221002 Workshops and Seminars	6,000	4,500	75 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	496	50 %	0
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	2,000	1,407	70 %	477
227002 Travel abroad	9	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	14,999	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,209	7,303	72 %	2,277
Gou Dev:	15,000	14,999	100 %	5,000
External Financing:	0	0	0 %	0
Total:	25,209	22,302	88 %	7,277

Reasons for over/under performance: Nil

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(1) Mainstreaming tourism activities in the District development plan.	(1) 5 Tourism Activities Mainstreamed in the District development plan. in Nyero, Mukongoro, Kumi and Ongino sub counties.	(1)Mainstreaming tourism activities in the District development plan.	(1)5 Tourism Activities Mainstreamed in the District development plan. in Nyero, Mukongoro, Kumi and Ongino sub counties.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) profiling of district tourism sites monitoring and inspecting tourism facilities providing field technical support and guidance.	(1) 1 survey on lodges, hotels and restaurant conducted.	(5)1 survey on lodges, hotels and restaurant conducted.	(1)1 survey on lodges, hotels and restaurant conducted.

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No. and name of new tourism sites identified	(1) 1 new Tourist site identified.	(1) 1 tourist site identified in Atatur sub county called Akalabai home stay.	(1) data on 1 tourist site collected	(1) 1 tourist site identified in Atatur sub county called Akalabai home stay.
Non Standard Outputs:	N/A	Nil		Nil
227001 Travel inland	800	535	67 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	535	67 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	535	67 %	135
Reasons for over/under performance:	Nil			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(0) Not planned	(0) Not planned	(0) Not planned	(0) Not planned
No. of producer groups identified for collective value addition support	(5) 5 producer groups in Nyero, Mukongoro, Kanyum and Atatur sub county identified for collective value addition support.	(1) 5 producer groups in Nyero, Mukongoro, Kanyum and Atatur sub county identified for collective value addition support	(1) 5 producer groups in Nyero, Mukongoro, Kanyum and Atatur sub county identified for collective value addition support.	(1) 5 producer groups in Nyero, Mukongoro, Kanyum and Atatur sub county identified for collective value addition support
No. of value addition facilities in the district	(20) 20 value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller) identified in the District.	(20) 20 value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller) identified in the District.	(7) 7 value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller and bakeries) identified in the District.	(20) 20 value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller) identified in the District.
A report on the nature of value addition support existing and needed	(1) 1 base line surveys carried.	(1) 1 base line surveys carried.	(0) N/A	(1) 1 base line surveys carried.
Non Standard Outputs:	procurement of office furniture	procured office furniture and small office equipment	maintenance and repair of motor vehicle and 1 motor cycle	procured office furniture and small office equipment
221002 Workshops and Seminars	2,800	1,958	70 %	538
228003 Maintenance – Machinery, Equipment & Furniture	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,050	75 %	538
Gou Dev:	5,000	908	18 %	0
External Financing:	0	0	0 %	0
Total:	6,400	1,958	31 %	538
Reasons for over/under performance:	Nil			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff salaries paid. District Development Plan Developed	Staff salaries paid. staff appraised.	Staff salaries paid. staff appraised.	Staff salaries paid. staff appraised.

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211101 General Staff Salaries	19,888	14,116	71 %	4,551
Wage Rect:	19,888	14,116	71 %	4,551
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,888	14,116	71 %	4,551
Reasons for over/under performance:	Limited wage			
Capital Purchases				
Output : 068375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>19,888</i>	<i>14,116</i>	<i>71 %</i>	<i>4,551</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,709</i>	<i>14,475</i>	<i>56 %</i>	<i>3,767</i>
<i>GoU Dev:</i>	<i>52,086</i>	<i>39,545</i>	<i>76 %</i>	<i>11,550</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>97,682</i>	<i>68,137</i>	<i>69.8 %</i>	<i>19,868</i>

Vote:529 Kumi District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ongino				695,044	71,822
Sector : Works and Transport				23,027	0
<i>Programme : District, Urban and Community Access Roads</i>				23,027	0
Lower Local Services					
Output : District Roads Maintenance (URF)				23,027	0
Item : 263104 Transfers to other govt. units (Current)					
ONGINO SC	Ongino Ongino	Other Transfers from Central Government		23,027	0
Sector : Education				322,973	0
<i>Programme : Pre-Primary and Primary Education</i>				322,973	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				288,208	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AAKUM P.S	Aakum	Sector Conditional Grant (Non-Wage)		27,868	0
AKIDE P.S	Akide	Sector Conditional Grant (Non-Wage)		14,559	0
AKOLITOROM P.S	Kachelekweny	Sector Conditional Grant (Non-Wage)		16,985	0
Akulony P.S	Kapolin	Sector Conditional Grant (Non-Wage)		16,327	0
Atuitui P.S.	Ongino	Sector Conditional Grant (Non-Wage)		15,127	0
CEELE P.S	Oseera	Sector Conditional Grant (Non-Wage)		18,855	0
KACHEREDE P.S	Kodukul	Sector Conditional Grant (Non-Wage)		12,670	0
Kalungar P.S.	Kapolin	Sector Conditional Grant (Non-Wage)		13,770	0
KANAPA P.S	Kanapa	Sector Conditional Grant (Non-Wage)		24,866	0
KAPASAK P.S	Ongino	Sector Conditional Grant (Non-Wage)		24,130	0
Kapokina P.S.	Kapolin	Sector Conditional Grant (Non-Wage)		12,750	0
KAPOLIN P.S	Aakum	Sector Conditional Grant (Non-Wage)		17,983	0
KODUKUL P.S	Kodukul	Sector Conditional Grant (Non-Wage)		19,062	0

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ONGINO P.S	Ongino	Sector Conditional Grant (Non-Wage)	11,577	0
OSEERA P.S	Oseera	Sector Conditional Grant (Non-Wage)	21,597	0
TOTOLIM P.S	Kanapa	Sector Conditional Grant (Non-Wage)	20,081	0
Capital Purchases				
Output : Classroom construction and rehabilitation			10,769	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kachelekweny AKOLITOROM PS RETENTION	Sector Development , Grant	5,969	0
Building Construction - Schools-256	Kodukul KODUKUL PRIMARY SCHOOL RETENTION	Sector Development , Grant	4,800	0
Output : Latrine construction and rehabilitation			21,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akide AJUKET PS	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akide AJUKET PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			2,997	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapasak AKOLITOROM PS	Sector Development Grant	2,997	0
Sector : Health			225,434	41,676
Programme : Primary Healthcare			52,025	9,499
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	1,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAPA HEALTH UNIT (COU)	Aakum	Sector Conditional Grant (Non-Wage)	5,781	1,055
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,245	8,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKIDE HC II	Aakum	Sector Conditional Grant (Non-Wage)	11,561	2,111
ONGINO HEALTH CENTRE III	Ongino	Sector Conditional Grant (Non-Wage)	23,122	4,222
OSEERA HC II	Oseera	Sector Conditional Grant (Non-Wage)	11,561	2,111

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Programme : District Hospital Services			173,409	32,177
Lower Local Services				
Output : NGO Hospital Services (LLS.)			173,409	32,177
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUMI LEPROSY DELEGATED FUND	Kachaboi	Sector Conditional Grant (Non-Wage)	173,409	32,177
Sector : Water and Environment			123,608	30,146
Programme : Rural Water Supply and Sanitation			123,608	30,146
Capital Purchases				
Output : Borehole drilling and rehabilitation			123,608	30,146
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Aakum Apokor	Sector Development Grant	23,500	6,829
Engineering and Design studies and Plans - Bill of Quantities-475	Kanapa Awadat	Sector Development Grant	5,100	6,829
Engineering and Design studies and Plans - Bill of Quantities-475	Morupeded Kalengera	Sector Development Grant	5,100	6,829
Engineering and Design studies and Plans - Bill of Quantities-475	Kapolin Kapolin p/s	Sector Development Grant	5,100	6,829
Engineering and Design studies and Plans - Bill of Quantities-475	Kapasak Ojeruna	Sector Development Grant	23,500	6,829
Engineering and Design studies and Plans - Bill of Quantities-475	Obotia Totolim landing site	Sector Development Grant	23,500	6,829
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Obotia landing site-all district	Sector Development - Grant	37,808	23,318
LCIII : Atatur			945,673	96,530
Sector : Agriculture			50,000	0
Programme : District Production Services			50,000	0
Capital Purchases				
Output : Crop marketing facility construction			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Akalabai akalabai	Other Transfers from Central Government	50,000	0
Sector : Works and Transport			9,997	0
Programme : District, Urban and Community Access Roads			9,997	0
Lower Local Services				
Output : District Roads Maintainence (URF)			9,997	0
Item : 263104 Transfers to other govt. units (Current)				

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ATUTUR SC	Atatur Atatur	Other Transfers from Central Government	9,997	0
Sector : Education			428,658	0
Programme : Pre-Primary and Primary Education			231,263	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,776	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKALABAI P.S	Akalabai	Sector Conditional Grant (Non-Wage)	14,017	0
ARIET P.S.	Kelim	Sector Conditional Grant (Non-Wage)	13,780	0
Atatur P.S.	Atatur	Sector Conditional Grant (Non-Wage)	16,733	0
Obule P.S.	Akibui	Sector Conditional Grant (Non-Wage)	13,361	0
ORAPADA P.S	Atatur	Sector Conditional Grant (Non-Wage)	12,009	0
Oswapai P.S.	Atatur	Sector Conditional Grant (Non-Wage)	12,876	0
Capital Purchases				
Output : Latrine construction and rehabilitation			2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aputon OBULE PS RETENTION	Sector Development Grant	2,000	0
Output : Teacher house construction and rehabilitation			146,487	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aputon OBULE PS	District Discretionary Development Equalization Grant	10,487	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Aputon OBULE PS	District Discretionary Development Equalization Grant	136,000	0
Programme : Secondary Education			197,395	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			197,395	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO HIGH SCH.	Atatur	Sector Conditional Grant (Non-Wage)	197,395	0
Sector : Health			355,818	96,530

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Programme : Primary Healthcare			9,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			9,000	0
Item : 312101 Non-Residential Buildings				
Retention For Renovation Atatur Hospital	Akalabai Atatur Hospital	Sector Development Grant	9,000	0
Programme : District Hospital Services			346,818	96,530
Lower Local Services				
Output : District Hospital Services (LLS.)			346,818	96,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
MED SUP ATUTUR HOSPITAL	Akalabai	Sector Conditional Grant (Non-Wage)	346,818	96,530
Sector : Water and Environment			101,200	0
Programme : Rural Water Supply and Sanitation			101,200	0
Capital Purchases				
Output : Construction of public latrines in RGCs			18,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Atatur Atatur RGC	Sector Development - Grant	18,000	0
Output : Spring protection			26,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akalabai Akalabai	Sector Development ... Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Ekoroi	Sector Development ... Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Apapai Obubu	Sector Development ... Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kapokina Ongopo	Sector Development ... Grant	6,500	0
Output : Borehole drilling and rehabilitation			57,200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Atatur Atatur p/s	Sector Development ... Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Atatur Compassion-Atatur village	Sector Development ... Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Ochagoro	Sector Development ... Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Akibui Ogoloi	Sector Development ... Grant	23,500	0
LCIII : Kumi			11,292,312	4,222

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Sector : Agriculture			9,450,996	0
Programme : Agricultural Extension Services			358,741	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			358,741	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi Kumi district	Other Transfers from Central Government	21,504	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi Kumi district	Other Transfers from Central Government	18,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi Kumi district head qtrs	Other Transfers from Central Government	8,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Kumi district head qtrs	Other Transfers from Central Government	4,237	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kumi Kumi district head qtrs	Other Transfers from Central Government	307,000	0
Programme : District Production Services			9,092,255	0
Capital Purchases				
Output : Administrative Capital			37,843	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi Kumi	Sector Development Grant	30,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Kumi district	Sector Development Grant	7,843	0
Output : Non Standard Service Delivery Capital			7,124	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi District wide	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi kumi district htrs	Sector Development Grant	1,124	0
Output : Valley dam construction			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi Kumi	Other Transfers from Central Government	30,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Kumi	Other Transfers from Central Government	30,000	0
Output : Cattle dip construction			6,749	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi Kumi	Sector Development Grant	3,749	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi kumi district head quarters	Sector Development Grant	3,000	0
Output : Slaughter slab construction			8,926,918	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Agolitom district wide	Other Transfers from Central Government	236,250	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kumi Kumi	Other Transfers from Central Government	563,750	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kumi Kumi district htrs	Other Transfers from Central Government	8,126,918	0
Output : Livestock market construction			36,749	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi kumi district head quarters	Other Transfers from Central Government	30,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi kumi district head quarters	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi kumi district htrs	Sector Development Grant	749	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi Kumi district vet	Sector Development Grant	2,000	0
Output : Plant clinic/mini laboratory construction			9,374	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi kumi	Sector Development Grant	5,374	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi Kumi Production Office	Sector Development Grant	4,000	0
Output : Crop marketing facility construction			7,499	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi Kumi	Sector Development Grant	7,499	0
Sector : Works and Transport			38,846	0
Programme : District, Urban and Community Access Roads			38,846	0
Lower Local Services				
Output : District Roads Maintenance (URF)			8,126	0

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Item : 263104 Transfers to other govt. units (Current)				
KUMI SC	Kumi Kumi	Other Transfers from Central Government	8,126	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			30,720	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kumi Works Yard	Sector Development Grant	5,000	0
Engineering and Design studies and Plans - Expenses-481	Kumi Works Yard	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi Works Yard	Sector Development Grant	5,900	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Kumi Works Yard	Sector Development Grant	1,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi Works Yard	Sector Development Grant	6,820	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kumi Works Yard	Sector Development Grant	1,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Trainees-1573	Kumi Works Yard	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kumi Works Yard	Sector Development Grant	6,000	0
Sector : Education			1,030,412	0
Programme : Pre-Primary and Primary Education			200,871	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGULE P.S	Agule	Sector Conditional Grant (Non-Wage)	17,634	0
BISINA LAKE VIEW P.S	Agolitom	Sector Conditional Grant (Non-Wage)	16,963	0
OLUPE P.S	Olupe	Sector Conditional Grant (Non-Wage)	16,009	0
OMATENGA P.S.	Omatenga	Sector Conditional Grant (Non-Wage)	10,992	0
OWOGORIA P.S	Oogoria	Sector Conditional Grant (Non-Wage)	16,047	0
Capital Purchases				

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Output : Classroom construction and rehabilitation			117,232	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agule AGULE PS	Sector Development , Grant	4,366	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agolitom BISINA LAKE VIEW PS	Sector Development , Grant	4,366	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Agule AGULE PRIMARY SCHOOL RENOVATION	Sector Development , Grant	48,000	0
Building Construction - Schools-256	Agolitom BISINA LAKE VIEW PS	Sector Development , Grant	60,500	0
Output : Provision of furniture to primary schools			5,994	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agule AGULE PS	Sector Development , Grant	2,997	0
Furniture and Fixtures - Desks-637	Agolitom BISINA LAKE VIEW PS	Sector Development , Grant	2,997	0
Programme : Secondary Education			829,542	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,715	0
Item : 263104 Transfers to other govt. units (Current)				
PUBLIC PRIVATE PARTNERSHIP SCHOOLS.	Kumi PUBLIC PRIVATE PARTNERSHIP SCHOOLS.	Sector Conditional Grant (Non-Wage)	39,715	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			579,305	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Oogoria KUMI SEED SECONDARY SCHOOL	Sector Development Grant	579,305	0
Output : Laboratories and Science Room Construction			210,522	0
Item : 312214 Laboratory and Research Equipment				
SCIENCE LABORATORY EQUIPMENTS	Kumi KUMI SEED SECONDARY SCHOOL	Sector Development Grant	210,522	0
Sector : Health			94,312	4,222

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Programme : Primary Healthcare			31,122	4,222
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,122	4,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMATENGA HEALTH ENTREC II Omatenga		Sector Conditional Grant (Non-Wage)	23,122	4,222
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kumi DHOS OFFICE	District Discretionary Development Equalization Grant	8,000	0
Programme : Health Management and Supervision			63,190	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			63,190	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District wide	Transitional Development Grant	52,144	0
Monitoring, Supervision and Appraisal - General Works -1260	Kumi District wide	Transitional Development Grant	4,207	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi District wide	Transitional Development Grant	6,839	0
Sector : Water and Environment			123,001	0
Programme : Rural Water Supply and Sanitation			85,300	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Okouba DWO	Sector Development - Grant	5,000	0
Output : Construction of public latrines in RGCs			18,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Omatenga Omatenga Landing site	Sector Development - Grant	18,000	0
Output : Borehole drilling and rehabilitation			62,300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Olupe Asinge village	Sector Development ,,,, Grant	5,100	0

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Engineering and Design studies and Plans - Bill of Quantities-475	Kumi Kumi NUSAF	Sector Development ,,,, Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Oogoria Moru	Sector Development ,,,, Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Agule Okomion	Sector Development ,,,, Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Asinge Okomion village	Sector Development ,,,, Grant	23,500	0
Programme : Natural Resources Management			37,701	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,701	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Kumi District headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District headquarters	District Discretionary Development Equalization Grant	22,701	0
Sector : Social Development			348,568	0
Programme : Community Mobilisation and Empowerment			348,568	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			300,000	0
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Okouba Sub-counties	Other Transfers from Central Government	300,000	0
Capital Purchases				
Output : Administrative Capital			31,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okouba District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Okouba District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okouba District Headquarters	Other Transfers from Central Government	5,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Okouba District Headquarters	Other Transfers from Central Government	1,000	0

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Monitoring, Supervision and Appraisal - Workshops-1267	Okouba District Headquarters	Other Transfers from Central Government	10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Okouba District Headquarters	Other Transfers from Central Government	5,000	0
Output : Non Standard Service Delivery Capital			17,568	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okouba District Headquarters	Other Transfers from Central Government	12,568	0
Monitoring, Supervision and Appraisal - Fuel-2180	Okouba District Headquarters	Other Transfers from Central Government	1,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Okouba District Headquarters	Other Transfers from Central Government	3,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Okouba District Headquarters	Other Transfers from Central Government	1,000	0
Sector : Public Sector Management			206,177	0
Programme : District and Urban Administration			67,393	0
Capital Purchases				
Output : Administrative Capital			67,393	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kumi District	District Discretionary Development Equalization Grant	45,973	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kumi admin block	District Discretionary Development Equalization Grant	21,420	0
Programme : Local Government Planning Services			138,784	0
Capital Purchases				
Output : Administrative Capital			138,784	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kumi District Planning Unit	District Discretionary Development Equalization Grant	4,002	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Expenses-481	Kumi Planning Department	District Discretionary Development Equalization Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District	District Discretionary Development Equalization Grant	16,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi District	District Discretionary Development Equalization Grant	41,998	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kumi Planning	District Discretionary Development Equalization Grant	1,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi Planning Department	District Discretionary Development Equalization Grant	16,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi Planning Unit	District Discretionary Development Equalization Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kumi Planning Department	District Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Kumi Departments	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Assorted Equipment-628	Kumi Planning Department	District Discretionary Development Equalization Grant	24,000	0
Item : 312211 Office Equipment				
Office equipment	Kumi Planning Department	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Kumi District	District Discretionary Development Equalization Grant	8,000	0

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ICT - Assorted Communications Equipment-705	Kumi District Planning Unit	District Discretionary Development Equalization Grant	7,784	0
LCIII : Kanyum			1,125,127	24,042
Sector : Works and Transport			500,882	0
<i>Programme : District, Urban and Community Access Roads</i>			500,882	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			19,600	0
Item : 263104 Transfers to other govt. units (Current)				
KANYUM SC	Kanyum Kanyum	Other Transfers from Central Government	19,600	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			481,282	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kanyum Kanyum-Atutur-Malera	Sector Development Grant	481,282	0
Sector : Education			305,502	0
<i>Programme : Pre-Primary and Primary Education</i>			305,502	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			149,264	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUKET P.S.	Ajuket	Sector Conditional Grant (Non-Wage)	18,748	0
KAMACA P.S.	Kamacha	Sector Conditional Grant (Non-Wage)	22,534	0
KATILEKORI P.S	Katilekori	Sector Conditional Grant (Non-Wage)	17,026	0
KOGILI P.S.	Kacha	Sector Conditional Grant (Non-Wage)	14,226	0
OJIE P.S	Katilekori	Sector Conditional Grant (Non-Wage)	17,310	0
OKEMER P.S	Kamacha	Sector Conditional Grant (Non-Wage)	13,622	0
OLIMAI P.S	Olimai	Sector Conditional Grant (Non-Wage)	14,530	0
Olumot P.S.	Olumot	Sector Conditional Grant (Non-Wage)	13,918	0
OMURANG P.S	Olimai	Sector Conditional Grant (Non-Wage)	17,350	0
Capital Purchases				

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Output : Classroom construction and rehabilitation			136,732	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamacha OKEMER PS	Sector Development , Grant	4,366	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Olumot OLUMOT PS	Sector Development , Grant	4,366	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamacha OKEMER PRIMARY SCHOOL	Sector Development , Grant	60,500	0
Building Construction - Schools-256	Kamacha OLUMOT PS	Sector Development , Grant	67,500	0
Output : Teacher house construction and rehabilitation			13,513	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Katilekori KATILEKORI RETENTION	District Discretionary Development Equalization Grant	13,513	0
Output : Provision of furniture to primary schools			5,994	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamacha OKEMER PS	Sector Development , Grant	2,997	0
Furniture and Fixtures - Desks-637	Olumot OLUMOT PS	Sector Development , Grant	2,997	0
Sector : Health			161,843	10,954
Programme : Primary Healthcare			161,843	10,954
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	1,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYUM NGO UNIT	Ajuket	Sector Conditional Grant (Non-Wage)	5,781	1,055
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,245	8,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMACHA HEALTH CENTRE III	Kamacha	Sector Conditional Grant (Non-Wage)	23,122	4,222
KANYUM HC III PHC FUND	Kanyum	Sector Conditional Grant (Non-Wage)	23,122	4,222
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			109,818	1,455
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kanyum Kanyum HC III	Sector Development - Grant	5,000	1,455
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kanyum Kanyum HC III	Sector Development Grant	104,818	0
Sector : Water and Environment			156,900	13,088
Programme : Rural Water Supply and Sanitation			156,900	13,088
Capital Purchases				
Output : Spring protection			32,500	1,888
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Olimai Magal	Sector Development ,,-, Grant	6,500	1,888
Engineering and Design studies and Plans - Bill of Quantities-475	Olimai Moru ingerei	Sector Development ,,-, Grant	6,500	1,888
Engineering and Design studies and Plans - Bill of Quantities-475	Okeito Okoboi	Sector Development ,,-, Grant	6,500	1,888
Engineering and Design studies and Plans - Bill of Quantities-475	Kajamaka Omunajon	Sector Development ,,-, Grant	6,500	1,888
Engineering and Design studies and Plans - Bill of Quantities-475	Kamacha Oput	Sector Development ,,-, Grant	6,500	1,888
Output : Borehole drilling and rehabilitation			67,400	9,225
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ajuket Ajuket	Sector Development ,,-, Grant	23,500	9,225
Engineering and Design studies and Plans - Bill of Quantities-475	Katilekori Ateki	Sector Development ,,-, Grant	23,500	9,225
Engineering and Design studies and Plans - Bill of Quantities-475	Kamacha Okemer p/s	Sector Development ,,-, Grant	5,100	9,225
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Olimai p/s	Sector Development ,,-, Grant	5,100	9,225
Engineering and Design studies and Plans - Bill of Quantities-475	Kanyum Oput village	Sector Development ,,-, Grant	5,100	9,225
Engineering and Design studies and Plans - Bill of Quantities-475	Kanyum Oput village at boundary	Sector Development ,,-, Grant	5,100	9,225
Output : Construction of piped water supply system			57,000	1,975
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ojie Kamacha RGC	Sector Development - Grant	55,000	1,308
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamacha Kamacha RGC	Sector Development - Grant	2,000	667
LCIII : Mukongoro			719,765	45,945

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Sector : Works and Transport			21,904	0
<i>Programme : District, Urban and Community Access Roads</i>			21,904	0
Lower Local Services				
Output : District Roads Maintenance (URF)			21,904	0
Item : 263104 Transfers to other govt. units (Current)				
MUKONGORO SC	Mukongoro Mukongoro	Other Transfers from Central Government	21,904	0
Sector : Education			476,718	0
<i>Programme : Pre-Primary and Primary Education</i>			312,533	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			280,036	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGARIA ALUKAT P.S	Agaria	Sector Conditional Grant (Non-Wage)	8,376	0
AKADOT P.S	Ogoso	Sector Conditional Grant (Non-Wage)	18,826	0
KABUKOL P.S	Osopotoit	Sector Conditional Grant (Non-Wage)	13,425	0
KACHABOI	Agaria	Sector Conditional Grant (Non-Wage)	11,958	0
KADAMI P.S	Kadami	Sector Conditional Grant (Non-Wage)	14,233	0
KADERIN P.S	Kaderin	Sector Conditional Grant (Non-Wage)	14,748	0
KAKURES P.S	Kakures	Sector Conditional Grant (Non-Wage)	18,802	0
KANYAMUTAMU P.S	Kodokoto	Sector Conditional Grant (Non-Wage)	18,002	0
KITUBA P.S	Kakures	Sector Conditional Grant (Non-Wage)	18,087	0
MUKONGORO ROCK P.S	Mukongoro	Sector Conditional Grant (Non-Wage)	19,407	0
MUKONGORO Township P.S	Mukongoro	Sector Conditional Grant (Non-Wage)	15,433	0
OGOSOI P.S.	Ogoso	Sector Conditional Grant (Non-Wage)	17,969	0
OLADOT P.S	Oladot	Sector Conditional Grant (Non-Wage)	21,357	0
OLEICHO P.S	Oleico	Sector Conditional Grant (Non-Wage)	18,574	0
OMEREIN P.S	Omerein	Sector Conditional Grant (Non-Wage)	15,440	0
ONYAKELO P.S	Onyakelo	Sector Conditional Grant (Non-Wage)	16,356	0

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OSOPOTOIT P.S	Osopotoit	Sector Conditional Grant (Non-Wage)	19,044	0
Capital Purchases				
Output : Classroom construction and rehabilitation			6,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Onyakelo KANYAMUTAMU PS RETENTION	Sector Development Grant	6,500	0
Output : Latrine construction and rehabilitation			23,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omerein OMEREIN PS	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mukongoro MUKONGORO TS PS RETENTION	Sector Development , Grant	2,000	0
Building Construction - Latrines-237	Omerein OMEREIN PS	Sector Development , Grant	20,000	0
Output : Provision of furniture to primary schools			2,997	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kodokoto KANYAMUTAMU PS	Sector Development Grant	2,997	0
Programme : Secondary Education			164,185	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,185	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATUTUR SEED SS	Ogoi	Sector Conditional Grant (Non-Wage)	103,705	0
ONGINO S.S	Mukongoro	Sector Conditional Grant (Non-Wage)	60,480	0
Sector : Health			52,025	9,499
Programme : Primary Healthcare			52,025	9,499
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	1,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO NGO UNIT	Agaria	Sector Conditional Grant (Non-Wage)	5,781	1,055
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,245	8,444
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AGARIA HEALTH CENTRE II	Agaria	Sector Conditional Grant (Non-Wage)	11,561	2,111
KAKURESHEALTH CENTRE II	Kakures	Sector Conditional Grant (Non-Wage)	11,561	2,111
MUKONGORO HEALTH CENTRE III	Mukongoro	Sector Conditional Grant (Non-Wage)	23,122	4,222
Sector : Water and Environment			169,118	36,445
Programme : Rural Water Supply and Sanitation			169,118	36,445
Capital Purchases				
Output : Administrative Capital			36,799	20,802
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kadami All District	Sector Development - Grant	36,799	20,802
Output : Construction of public latrines in RGCs			19,800	600
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro Achaapa	Sector Development - Grant	18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mukongoro Ochaapa,Omatenga and Atutur	Sector Development - Grant	1,800	600
Output : Spring protection			45,799	13,153
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Osopotoit Agalani	Sector Development ... Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro Ikungo	Sector Development ... Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Omerein Omerein	Sector Development ... Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kajamaka Opeduru	Sector Development ... Grant	6,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omerein All district	Sector Development - Grant	19,799	13,153
Output : Borehole drilling and rehabilitation			66,719	1,891
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Akadot all district	Sector Development - Grant	3,519	1,891
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akadot Akadot RGC	Sector Development ... Grant	23,500	0

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Engineering and Design studies and Plans - Bill of Quantities-475	Oleico Apuwai	Sector Development ,, Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro Mukongoro	Sector Development ,, Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Omerein Omerein	Sector Development ,, Grant	5,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akadot All district	District Discretionary Development Equalization Grant	6,000	0
LCIII : Nyero			606,457	10,833
Sector : Works and Transport			15,449	0
Programme : District, Urban and Community Access Roads			15,449	0
Lower Local Services				
Output : District Roads Maintenance (URF)			15,449	0
Item : 263104 Transfers to other govt. units (Current)				
NYERO SC	Nyero Nyero	Other Transfers from Central Government	15,449	0
Sector : Education			409,259	0
Programme : Pre-Primary and Primary Education			230,069	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			186,069	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGURUT P.S	Agurut	Sector Conditional Grant (Non-Wage)	18,338	0
AURUKU OMINAI P.S	Ogooma	Sector Conditional Grant (Non-Wage)	14,692	0
KALAPATA P.S	Kalapata	Sector Conditional Grant (Non-Wage)	20,213	0
KAMENYA P.S	Aligoi	Sector Conditional Grant (Non-Wage)	19,355	0
MORU APESUR P.S	Kamenya	Sector Conditional Grant (Non-Wage)	15,355	0
MORU-IKARA P.S	Moruita	Sector Conditional Grant (Non-Wage)	18,148	0
MORUITA P.S	Moruita	Sector Conditional Grant (Non-Wage)	9,580	0
NGERO P.S	Nyero	Sector Conditional Grant (Non-Wage)	20,558	0
NYERO-KODIKE P.S	Kodike	Sector Conditional Grant (Non-Wage)	14,408	0
OBOSOI P.S	Nyero	Sector Conditional Grant (Non-Wage)	4,461	0

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OGOOMA P.S	Ogooma	Sector Conditional Grant (Non-Wage)	17,383	0
OLILIM P.S	Agurut	Sector Conditional Grant (Non-Wage)	13,580	0
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agurut AGURUT PS	Sector Development , Grant	1,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Moruita MORUITA PS	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agurut AGURUT PS	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	Kalapata KALAPATA PS RETENTION	Sector Development ,, Grant	2,000	0
Building Construction - Latrines-237	Moruita MORUITA PS	Sector Development ,, Grant	20,000	0
Programme : Secondary Education			179,190	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,190	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYUM COMPREHENSIVE S.S	Kalapata	Sector Conditional Grant (Non-Wage)	179,190	0
Sector : Health			62,849	9,499
Programme : Primary Healthcare			62,849	9,499
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	1,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYERO NGO UNIT	Agurut	Sector Conditional Grant (Non-Wage)	5,781	1,055
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,245	8,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGURUT HC II	Agurut	Sector Conditional Grant (Non-Wage)	11,561	2,111
NYERO HC III	Nyero	Sector Conditional Grant (Non-Wage)	23,122	4,222
OGOOMA HC II	Ogooma	Sector Conditional Grant (Non-Wage)	11,561	2,111
Capital Purchases				

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Output : Non Standard Service Delivery Capital			10,824	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Agurut Agaria HC II	District Discretionary Development Equalization Grant	10,824	0
Sector : Water and Environment			118,900	1,333
Programme : Rural Water Supply and Sanitation			118,900	1,333
Capital Purchases				
Output : Spring protection			28,000	1,333
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Odipai All district	Sector Development - Grant	2,000	1,333
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Abiong	Sector Development ,,, Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Abongin	Sector Development ,,, Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Moruita Apeleun	Sector Development ,,, Grant	6,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Odipai Odipai	Sector Development ,,, Grant	6,500	0
Output : Borehole drilling and rehabilitation			90,900	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Aligoi Aligoi	Sector Development ,,,,, Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Moruita Moruita	Sector Development ,,,,, Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Nyero Obosoi	Sector Development ,,,,, Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kamenya Okanyapuro community	Sector Development ,,,,, Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kamenya Okanyapuro village	Sector Development ,,,,, Grant	5,100	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ogooma Okwiii	Sector Development ,,,,, Grant	23,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ogooma Ominai village	Sector Development ,,,,, Grant	5,100	0
LCIII : Missing Subcounty			458,683	0
Sector : Education			457,683	0
Programme : Pre-Primary and Primary Education			176,471	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			176,471	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ADESSO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,812	0
ASINGE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,723	0
AUKOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,953	0
KABWELE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,313	0
KADENGEL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,418	0
KAJAMAKA Dam P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,154	0
KAJAMAKA New P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,475	0
KANYUM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,803	0
KWARIKWAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,025	0
OLELIA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,795	0
Programme : Secondary Education			281,213	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			281,213	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DR. APORU OKOL MEMORIAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,350	0
NYERO ROCK HIGH SCHOOL KUMI	Missing Parish	Sector Conditional Grant (Non-Wage)	203,863	0
Sector : Public Sector Management			1,000	0
Programme : District and Urban Administration			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish ADMIN BLOCK	District Discretionary Development Equalization Grant	1,000	0