
Vote:529 Kumi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kumi District

Date: 13/11/2018

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

Vote:529 Kumi District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	477,585	47,830	10%
Discretionary Government Transfers	3,749,082	1,055,809	28%
Conditional Government Transfers	17,026,520	4,395,456	26%
Other Government Transfers	4,741,742	368,366	8%
Donor Funding	90,654	43,062	48%
Total Revenues shares	26,085,582	5,910,523	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	254,824	67,512	35,038	26%	14%	52%
Internal Audit	50,369	8,050	7,660	16%	15%	95%
Administration	8,019,740	1,343,172	981,772	17%	12%	73%
Finance	339,921	54,312	44,512	16%	13%	82%
Statutory Bodies	450,607	92,099	18,041	20%	4%	20%
Production and Marketing	2,011,708	249,168	155,606	12%	8%	62%
Health	3,266,567	848,586	585,056	26%	18%	69%
Education	8,702,153	2,372,221	1,528,946	27%	18%	64%
Roads and Engineering	1,548,908	395,038	196,968	26%	13%	50%
Water	491,140	157,016	22,660	32%	5%	14%
Natural Resources	141,513	35,191	0	25%	0%	0%
Community Based Services	808,133	226,504	35,330	28%	4%	16%
Grand Total	26,085,582	5,848,870	3,611,589	22%	14%	62%
<i>Wage</i>	<i>11,027,176</i>	<i>2,753,468</i>	<i>2,503,163</i>	<i>25%</i>	<i>23%</i>	<i>91%</i>
<i>Non-Wage Reccurent</i>	<i>7,865,142</i>	<i>1,816,461</i>	<i>795,817</i>	<i>23%</i>	<i>10%</i>	<i>44%</i>
<i>Domestic Devt</i>	<i>7,102,610</i>	<i>1,235,879</i>	<i>312,859</i>	<i>17%</i>	<i>4%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>90,654</i>	<i>43,062</i>	<i>0</i>	<i>48%</i>	<i>0%</i>	<i>0%</i>

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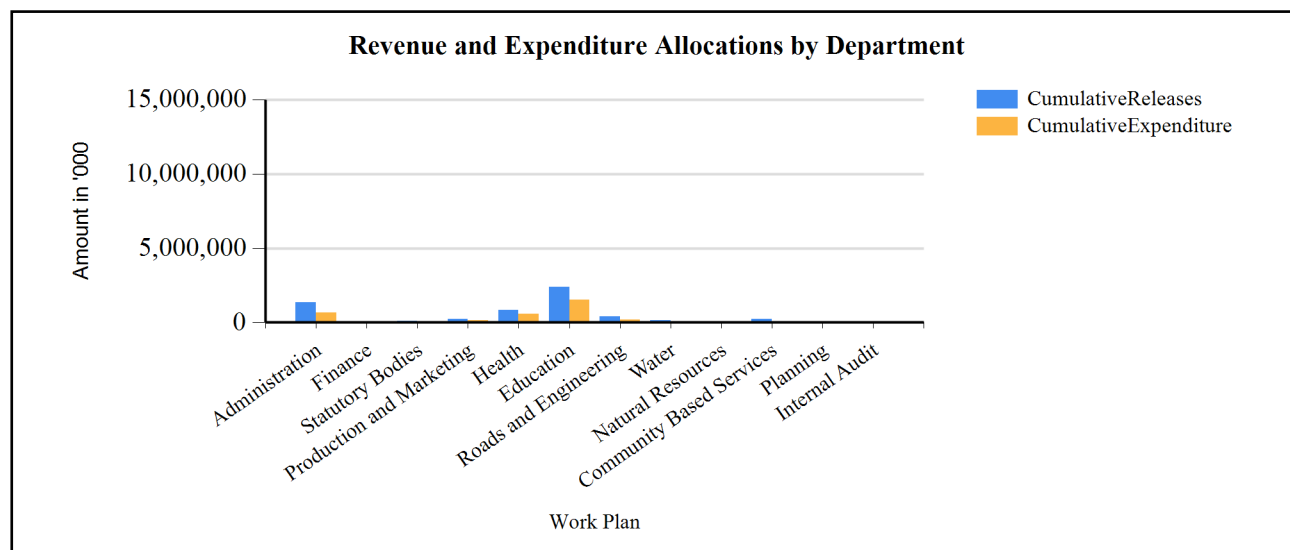
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District Cumulatively received Ug shs 5,910,522,272 against annual budget of Ug shs 26,085,582,000. However, there was poor local performance and other government transfers mostly, YLP, UWEP, among others implying no revenues were remitted to the district.

On the expenditure part, the district cumulatively expended Ug shs 3,611,589,000 translating to 62% performance and a number of challenges were registered during the migration IFMIS tier two to tier one among them include inconsistencies in payment of salaries as a result of no supplier numbers, delayed remittance of warrants and warranting by both MFPED and district. In consistencies in the itemized budgets, system failure etc. All these attributed to poor expenditure performance

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	477,585	47,830	10 %
Local Services Tax	87,906	0	0 %
Land Fees	27,600	12,045	44 %
Business licenses	12,260	350	3 %
Liquor licenses	2,500	0	0 %
Other licenses	4,676	0	0 %
Sale of (Produced) Government Properties/Assets	75,000	0	0 %
Rent & rates – produced assets – from private entities	12,000	15,344	128 %
Rent & rates – produced assets – from other govt. units	12,900	170	1 %
Property related Duties/Fees	37,461	0	0 %
Animal & Crop Husbandry related Levies	300	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,612	529	3 %

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Educational/Instruction related levies	1,200	0	0 %
Agency Fees	36,200	53	0 %
Inspection Fees	1,000	0	0 %
Market /Gate Charges	97,380	11,811	12 %
Other Fees and Charges	50,540	7,529	15 %
Other fines and Penalties - private	3,050	0	0 %
2a.Discretionary Government Transfers	3,749,082	1,055,809	28 %
District Unconditional Grant (Non-Wage)	621,204	155,301	25 %
District Discretionary Development Equalization Grant	1,422,459	474,153	33 %
Urban Unconditional Grant (Wage)	11,159	2,790	25 %
District Unconditional Grant (Wage)	1,694,261	423,565	25 %
2b.Conditional Government Transfers	17,026,520	4,395,456	26 %
Sector Conditional Grant (Wage)	9,321,757	2,330,439	25 %
Sector Conditional Grant (Non-Wage)	2,151,340	663,751	31 %
Sector Development Grant	1,749,782	583,261	33 %
Transitional Development Grant	60,112	0	0 %
General Public Service Pension Arrears (Budgeting)	448,803	0	0 %
Salary arrears (Budgeting)	22,706	0	0 %
Pension for Local Governments	2,708,620	677,155	25 %
Gratuity for Local Governments	563,400	140,850	25 %
2c. Other Government Transfers	4,741,742	368,366	8 %
Northern Uganda Social Action Fund (NUSAF)	2,275,766	0	0 %
Uganda Road Fund (URF)	871,485	183,234	21 %
Uganda Women Entrepreneurship Program(UWEP)	202,464	185,132	91 %
Vegetable Oil Development Project	50,000	0	0 %
Youth Livelihood Programme (YLP)	340,572	0	0 %
Regional Pastoral Livelihoods Resilience Project	973,455	0	0 %
Support to Production Extension Services	28,000	0	0 %
3. Donor Funding	90,654	43,062	48 %
The AIDS Support Organisation (TASO)	90,654	43,062	48 %
Total Revenues shares	26,085,582	5,910,523	23 %

Cumulative Performance for Locally Raised Revenues

The district local revenue performance is still low and many of the revenue sources have not been tapped for example sale of scrap, property related duties, inspection fees among others and district should operationalise the revenue enhancement plan

Cumulative Performance for Central Government Transfers

The district did not receive any funds under the following programmes e.g NUSAF3, YLP, UWEP, VODP Regional Pastoral Livelihood Resilience

Cumulative Performance for Donor Funding

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Most of the Donors have not yet committed themselves as planned other than TASO and many are finalising signing agreements with the district

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Expenditure Performance by Sector and Programme

<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	914,638	138,932	15 %	228,659	138,932	61 %
District Production Services	1,080,301	14,149	1 %	270,831	14,149	5 %
District Commercial Services	16,768	2,775	17 %	4,192	2,775	66 %
Sub- Total	2,011,708	155,856	8 %	503,682	155,856	31 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,386,340	183,985	13 %	316,326	183,985	58 %
District Engineering Services	162,568	12,983	8 %	40,642	12,983	32 %
Sub- Total	1,548,908	196,968	13 %	356,968	196,968	55 %
Sector: Education						
Pre-Primary and Primary Education	6,391,463	1,219,486	19 %	1,597,865	1,219,486	76 %
Secondary Education	1,930,167	284,710	15 %	482,542	284,710	59 %
Skills Development	157,499	0	0 %	39,375	0	0 %
Education & Sports Management and Inspection	223,024	24,750	11 %	55,756	24,750	44 %
Sub- Total	8,702,153	1,528,946	18 %	2,175,537	1,528,946	70 %
Sector: Health						
Primary Healthcare	150,041	0	0 %	37,510	0	0 %
District Hospital Services	297,781	0	0 %	74,445	0	0 %
Health Management and Supervision	2,818,744	585,056	21 %	704,686	585,056	83 %
Sub- Total	3,266,567	585,056	18 %	816,642	585,056	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	491,140	22,660	5 %	122,785	22,660	18 %
Natural Resources Management	141,513	0	0 %	35,378	0	0 %
Sub- Total	632,654	22,660	4 %	158,163	22,660	14 %
Sector: Social Development						
Community Mobilisation and Empowerment	808,133	35,330	4 %	202,033	35,330	17 %
Sub- Total	808,133	35,330	4 %	202,033	35,330	17 %
Sector: Public Sector Management						
District and Urban Administration	8,019,740	981,772	12 %	2,004,932	981,772	49 %
Local Statutory Bodies	450,607	18,041	4 %	112,652	18,041	16 %
Local Government Planning Services	254,824	35,038	14 %	63,706	35,038	55 %
Sub- Total	8,725,171	1,034,851	12 %	2,181,290	1,034,851	47 %
Sector: Accountability						
Financial Management and Accountability(LG)	339,921	44,512	13 %	84,980	44,512	52 %
Internal Audit Services	50,369	7,660	15 %	12,592	7,660	61 %

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	<i>Sub- Total</i>	390,290	52,172	13 %	97,573	52,172	53 %
Grand Total		26,085,582	3,611,839	14 %	6,491,888	3,611,839	56 %

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SECTION B : Workplan Summary

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	4,803,555	1,029,699	21%	1,200,889	1,029,699	86%
District Unconditional Grant (Non-Wage)	144,997	36,249	25%	36,249	36,249	100%
District Unconditional Grant (Wage)	578,682	144,671	25%	144,671	144,671	100%
General Public Service Pension Arrears (Budgeting)	448,803	0	0%	112,201	0	0%
Gratuity for Local Governments	563,400	140,850	25%	140,850	140,850	100%
Locally Raised Revenues	129,231	0	0%	32,308	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	195,956	30,774	16%	48,989	30,774	63%
Pension for Local Governments	2,708,620	677,155	25%	677,155	677,155	100%
Salary arrears (Budgeting)	22,706	0	0%	5,677	0	0%
Urban Unconditional Grant (Wage)	11,159	0	0%	2,790	0	0%
Development Revenues	3,216,185	313,473	10%	804,046	313,473	39%
District Discretionary Development Equalization Grant	108,281	36,094	33%	27,070	36,094	133%
Multi-Sectoral Transfers to LLGs_Gou	832,138	277,379	33%	208,035	277,379	133%
Other Transfers from Central Government	2,275,766	0	0%	568,941	0	0%
Total Revenues shares	8,019,740	1,343,172	17%	2,004,935	1,343,172	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	589,841	143,430	24%	147,460	143,430	97%
Non Wage	4,213,714	556,523	13%	1,053,426	556,523	53%
Development Expenditure						
Domestic Development	3,216,185	281,819	9%	804,046	281,819	35%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	8,019,740	981,772	12%	2,004,932	981,772	49%
C: Unspent Balances						
Recurrent Balances		329,746	32%			
Wage		1,240				
Non Wage		328,506				
Development Balances		31,654	10%			
Domestic Development		31,654				
Donor Development		0				
Total Unspent		361,400	27%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ug Shs 1,343,172,000 against annual budget of Ug shs 8,019,740,0000 translating to 17% budget performance. However, on quarterly basis it translated to 67% performance. The department did not get fund for Pension,salary arrears and NUSAF3 grants and on expenditure part, the department had no development intervention due to delayed warranting process as a result of migration from IFMS tier two to tier one as explained

Reasons for unspent balances on the bank account

The unspent balance of development is due to the procurement process which is still on going and the NUSAF3 funds that have not been received, while the unspent balance for non wage for gratuity is due to delay in clearing of gratuity files from Ministry of public service.

Highlights of physical performance by end of the quarter

The department never attained any planned physical outputs

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*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	319,921	54,312	17%	79,980	54,312	68%
District Unconditional Grant (Non-Wage)	45,204	11,301	25%	11,301	11,301	100%
District Unconditional Grant (Wage)	172,044	43,011	25%	43,011	43,011	100%
Locally Raised Revenues	102,673	0	0%	25,668	0	0%
Development Revenues	20,000	0	0%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Total Revenues shares	339,921	54,312	16%	84,980	54,312	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,044	38,174	22%	43,011	38,174	89%
Non Wage	147,877	6,338	4%	36,969	6,338	17%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	339,921	44,512	13%	84,980	44,512	52%
C: Unspent Balances						
Recurrent Balances						
		9,800	18%			
Wage		4,837				
Non Wage		4,963				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,800	18%			

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Summary of Workplan Revenues and Expenditure by Source

1. The Department received a total of UGX 59,311,950 in 1st Quarter from which; Non Wage, 11,300,950 from Wage 43,011,000, DDEG 5,000,000 and Local revenue was not realised. the translates to 84% of the quarterly budget of 70,545,100 .

Reasons for unspent balances on the bank account

1. Non wage: Delays by service providers to request for their money.
Wage: Unspent balance in wage is as a result of one Officer (Senior Accounts Assistant) attaining mandatory retirement.
Development funds: The department did receive Development funds of 5,000,000.
Donor funds: The department does not receive donor funds.

Highlights of physical performance by end of the quarter

The Department did not plan for any capital projects. The planned activities for the FY include: Mobilisation and sensitisation of stakeholders on local revenue, preparation of budget, support supervision and training of LLG on new reporting format and Primary school Head teachers on financial management.

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*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	450,607	92,099	20%	112,652	92,099	82%
District Unconditional Grant (Non-Wage)	227,015	56,754	25%	56,754	56,754	100%
District Unconditional Grant (Wage)	141,382	35,345	25%	35,345	35,345	100%
Locally Raised Revenues	82,210	0	0%	20,553	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	450,607	92,099	20%	112,652	92,099	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,382	37	0%	35,345	37	0%
Non Wage	309,226	18,004	6%	77,306	18,004	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	450,607	18,041	4%	112,652	18,041	16%
C: Unspent Balances						
Recurrent Balances		74,059	80%			
Wage		35,309				
Non Wage		38,750				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		74,059	80%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 92,099,293 against a budget line of shs 450,067,444 translating to 20.5 % performance. However, the department did not receive all planned revenues for conditional grants most especially .., transfers to salary and gratuity for LGs elected leaders and transfers to Councillors.

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Reasons for unspent balances on the bank account

Activities for the quarter were done as planned

Highlights of physical performance by end of the quarter

1 meeting of PAC conducted and 1 report produced, 1 council meeting held and set of minutes produced, 1 business committee conducted and 1 set of minutes produced, 1 contracts committee meeting held and 1 set of minutes produced,, 3 standing committee meetings held and 3 sets of minutes produced, 1 meeting of DSC held and 1 set of minutes produced. The local revenue allocation to the department was low as the revenue collection has been poor due to poor mobilization by the parish chiefs

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*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	837,821	208,358	25%	209,455	208,358	99%
District Unconditional Grant (Wage)	244,831	61,208	25%	61,208	61,208	100%
Locally Raised Revenues	4,389	0	0%	1,097	0	0%
Sector Conditional Grant (Non-Wage)	140,725	35,181	25%	35,181	35,181	100%
Sector Conditional Grant (Wage)	447,876	111,969	25%	111,969	111,969	100%
Development Revenues	1,173,886	40,810	3%	293,472	40,810	14%
District Discretionary Development Equalization Grant	45,352	15,117	33%	11,338	15,117	133%
Other Transfers from Central Government	1,051,455	0	0%	262,864	0	0%
Sector Development Grant	77,079	25,693	33%	19,270	25,693	133%
Total Revenues shares	2,011,708	249,168	12%	502,927	249,168	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	692,707	131,520	19%	173,177	131,520	76%
Non Wage	145,114	14,103	10%	36,279	14,103	39%
Development Expenditure						
Domestic Development	1,173,886	10,233	1%	293,470	10,233	3%
Donor Development	0	0	0%	757	0	0%
Total Expenditure	2,011,708	155,856	8%	503,682	155,856	31%
C: Unspent Balances						
Recurrent Balances		62,735	30%			
Wage		41,657				
Non Wage		21,078				
Development Balances		30,577	75%			
Domestic Development		30,577				
Donor Development		0				
Total Unspent		93,312	37%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 99% of the recurrent revenues except for LR contributing 1% and 14% Dev,t Revenue was received this was due to non receipt of other Government funds (RPLRP, and VODP).

The department spent 76% wage,39% NW and 3% Dev,t

Reasons for unspent balances on the bank account

The Unspent balance;

Wage is due to planned recruitment not yet done.

NW is due to delay in accessing funds by Extension staff.

Development is due to un-implemented projects whose procurement's are in process.

Highlights of physical performance by end of the quarter

No Physical out puts yet still undergoing procurement s

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*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	3,146,364	785,494	25%	786,591	785,494	100%
District Unconditional Grant (Non-Wage)	29,526	7,381	25%	7,381	7,381	100%
Locally Raised Revenues	4,389	0	0%	1,097	0	0%
Sector Conditional Grant (Non-Wage)	412,851	103,213	25%	103,213	103,213	100%
Sector Conditional Grant (Wage)	2,699,598	674,900	25%	674,900	674,900	100%
Development Revenues	120,203	63,092	52%	30,051	63,092	210%
District Discretionary Development Equalization Grant	18,000	6,000	33%	4,500	6,000	133%
Donor Funding	0	43,062	0%	0	43,062	0%
Sector Development Grant	42,090	14,030	33%	10,523	14,030	133%
Transitional Development Grant	60,112	0	0%	15,028	0	0%
Total Revenues shares	3,266,567	848,586	26%	816,642	848,586	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,699,598	575,616	21%	674,900	575,616	85%
Non Wage	446,766	9,440	2%	111,691	9,440	8%
Development Expenditure						
Domestic Development	120,203	0	0%	30,051	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,266,567	585,056	18%	816,642	585,056	72%
C: Unspent Balances						
Recurrent Balances						
		200,438	26%			
Wage		99,284				
Non Wage		101,154				
Development Balances						
		63,092	100%			
Domestic Development		20,030				
Donor Development		43,062				

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Total Unspent	263,530	31%	
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Summary of Workplan Revenues and Expenditure by Source

125,535,597 was released for non-wage expenditure and 575,615,826 was released for wages.

Reasons for unspent balances on the bank account

There was delayed access to funds due to system challenges in shifting from tier 2 to tier 1, some accounts for health facilities were not captured in the system by the end of the quarter

Highlights of physical performance by end of the quarter

None, procurement process still ongoing

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*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	7,801,442	2,071,984	27%	1,950,360	2,071,984	106%
District Unconditional Grant (Wage)	99,000	24,750	25%	24,750	24,750	100%
Locally Raised Revenues	17,168	0	0%	4,292	0	0%
Sector Conditional Grant (Non-Wage)	1,510,990	503,663	33%	377,748	503,663	133%
Sector Conditional Grant (Wage)	6,174,283	1,543,571	25%	1,543,571	1,543,571	100%
Development Revenues	900,711	300,237	33%	225,178	300,237	133%
District Discretionary Development Equalization Grant	160,000	53,333	33%	40,000	53,333	133%
Sector Development Grant	740,711	246,904	33%	185,178	246,904	133%
Total Revenues shares	8,702,153	2,372,221	27%	2,175,538	2,372,221	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,273,283	1,528,946	24%	1,568,321	1,528,946	97%
Non Wage	1,528,159	0	0%	382,040	0	0%
Development Expenditure						
Domestic Development	900,711	0	0%	225,177	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,702,153	1,528,946	18%	2,175,537	1,528,946	70%
C: Unspent Balances						
Recurrent Balances		543,038	26%			
Wage		39,375				
Non Wage		503,663				
Development Balances		300,237	100%			
Domestic Development		300,237				
Donor Development		0				
Total Unspent		843,275	36%			

Vote:529 Kumi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The education department received Development fund 300,237,037 shillings out of the planned figure of 225,177,778 shillings which translates to 133% and also received Non wage and wage of 2,071,984,200 shillings out of a planned figure of 1,950,360,422 shillings which also translates to 106%.

Reasons for unspent balances on the bank account

The migration of IFMS from tier two to tier one has made it difficult to access funds because of inadequate training by Ministry of Finance ,Planning and Economic Development hence the implementors at the district level have not yet gained adequate skills for its operation. Additionally the system still has network challenges.

Highlights of physical performance by end of the quarter

The department only paid teachers' and senior staff salaries for the months of July ,August and September.

Vote:529 Kumi District

Quarter1

*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	989,774	208,660	21%	217,185	208,660	96%
District Unconditional Grant (Wage)	101,706	25,426	25%	25,426	25,426	100%
Locally Raised Revenues	16,584	0	0%	4,146	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	121,033	0	0%	0	0	0%
Other Transfers from Central Government	750,452	183,234	24%	187,613	183,234	98%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	559,133	186,378	33%	139,783	186,378	133%
District Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
Total Revenues shares	1,548,908	395,038	26%	356,969	395,038	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,706	24,910	24%	25,426	24,910	98%
Non Wage	888,069	171,933	19%	191,759	171,933	90%
Development Expenditure						
Domestic Development	559,133	125	0%	139,783	125	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,548,908	196,968	13%	356,968	196,968	55%
C: Unspent Balances						
Recurrent Balances						
Wage		516				
Non Wage		11,301				
Development Balances						
Domestic Development		186,253				
Donor Development		0				
Total Unspent		198,070	50%			

Vote:529 Kumi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department planned revenue was **Ugs 327,396,360** but received funds worth **Ugs 369,611,809** for routine manual road maintenance of 279.6km, routine mechanized road maintenance of 7km, periodic maintenance of 12.0km. The department spent **Ugs 174,933,036** as follows:

Routine manual maintenance- **Ugs 19,278,000**

Routine mechanized maintenance- **Ugs 16,246,600**

Periodic maintenance -**Ugs 119,871,836**

Equipment repairs - **Ugs 12,983,326**

Office operations - **Ugs 4,468,700**

Reasons for unspent balances on the bank account

- Lack of complementary road equipment like Bulldozer and Tamper Compactor.
- Procurement process for Low Cost Sealing not concluded yet

Highlights of physical performance by end of the quarter

- 279.6km of roads manually maintained
- Mechanized maintenance was started at the end of the quarter
- Periodic maintenance

Vote:529 Kumi District

Quarter1

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	80,372	20,093	25%	20,093	20,093	100%
District Unconditional Grant (Wage)	47,581	11,895	25%	11,895	11,895	100%
Sector Conditional Grant (Non-Wage)	32,791	8,198	25%	8,198	8,198	100%
Development Revenues	410,768	136,923	33%	102,692	136,923	133%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Sector Development Grant	380,768	126,923	33%	95,192	126,923	133%
Total Revenues shares	491,140	157,016	32%	122,785	157,016	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,581	9,143	19%	11,895	9,143	77%
Non Wage	32,791	5,237	16%	8,198	5,237	64%
Development Expenditure						
Domestic Development	410,768	8,281	2%	102,692	8,281	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	491,140	22,660	5%	122,785	22,660	18%
C: Unspent Balances						
Recurrent Balances		5,714	28%			
Wage		2,753				
Non Wage		2,961				
Development Balances		128,641	94%			
Domestic Development		128,641				
Donor Development		0				
Total Unspent		134,355	86%			

Summary of Workplan Revenues and Expenditure by Source

The department received all the expected revenue of UGX 157,015,755 of which 11,895,231 for payment of salaries, 8,197,816 for non wage, 10,000,000 under DDEG and 126,922,708 under the sector development grant. However, the expenditure was very low because most of the development projects have not yet started and are still under procurement.

Vote:529 Kumi District

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Reasons for unspent balances on the bank account

There was a delay in processing of funds due to the transition of payments from Tier 2 to Tier 1. this led to delayed implementation of activities. One staff did not have a TIN and this led to delayed payment of his salary.

Highlights of physical performance by end of the quarter

Field appraisals for projects have been done. 30 water user committees (WUCs) have been formed and 210 WUC members trained.

Vote:529 Kumi District

Quarter1

*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	116,513	26,857	23%	29,128	26,857	92%
District Unconditional Grant (Wage)	101,337	25,334	25%	25,334	25,334	100%
Locally Raised Revenues	9,084	0	0%	2,271	0	0%
Sector Conditional Grant (Non-Wage)	6,092	1,523	25%	1,523	1,523	100%
Development Revenues	25,000	8,333	33%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	8,333	133%
Total Revenues shares	141,513	35,191	25%	35,378	35,191	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,337	0	0%	25,334	0	0%
Non Wage	15,176	0	0%	3,794	0	0%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	141,513	0	0%	35,378	0	0%
C: Unspent Balances						
Recurrent Balances		26,857	100%			
Wage		25,334				
Non Wage		1,523				
Development Balances		8,333	100%			
Domestic Development		8,333				
Donor Development		0				
Total Unspent		35,191	100%			

Summary of Workplan Revenues and Expenditure by Source

The Department received funds totaling to UGX 38,647,421/- from the following sources: DDEG UGX 8,333,333/-; Local Revenue UGX 1,080,000/-; Non-wage Wetland Grant UGX 1,522,881/-, Wage UGX 27,711,207/-. The Expenditure was only Wages to the staff totaling to 27,711,207/- which was 71.7% of the Total Revenue.

Vote:529 Kumi District

Quarter1

Reasons for unspent balances on the bank account

The Department was not able to access all the funds in time due to the challenges faced in the shifting from tier 2 to tier 1 that delayed processing of funds.

Highlights of physical performance by end of the quarter

The Department paid salaries for the months of July, August and September to 5 staff.

Vote:529 Kumi District

Quarter1

*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	164,933	38,202	23%	41,233	38,202	93%
District Unconditional Grant (Wage)	107,064	26,230	24%	26,766	26,230	98%
Locally Raised Revenues	9,979	0	0%	2,495	0	0%
Sector Conditional Grant (Non-Wage)	47,891	11,973	25%	11,973	11,973	100%
Development Revenues	643,199	188,302	29%	160,800	188,302	117%
District Discretionary Development Equalization Grant	9,509	3,170	33%	2,377	3,170	133%
Donor Funding	90,654	0	0%	22,664	0	0%
Other Transfers from Central Government	543,036	185,132	34%	135,759	185,132	136%
Total Revenues shares	808,133	226,504	28%	202,033	226,504	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,064	26,230	24%	26,766	26,230	98%
Non Wage	57,870	9,100	16%	14,467	9,100	63%
Development Expenditure						
Domestic Development	552,545	0	0%	138,136	0	0%
Donor Development	90,654	0	0%	22,664	0	0%
Total Expenditure	808,133	35,330	4%	202,033	35,330	17%
C: Unspent Balances						
Recurrent Balances		2,873	8%			
Wage		0				
Non Wage		2,873				
Development Balances		188,302	100%			
Domestic Development		188,302				
Donor Development		0				
Total Unspent		191,174	84%			

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Summary of Workplan Revenues and Expenditure by Source

The Department had a planned to spend funds worth 202,033,000 on a number of activities. These included Support to community groups (YLP, UWEP & Special Grant for PWDs). Of these funds, 226,504,000 was actually received translating into 112% performance. The over performance of 12% was attributed to UWEP group funding worth 185M received during the quarter. on the other hand, the development funds receipts stood at 133% and this was attributed to the modality of funds releases which do not follow the quarterly plan.

No donor funds were realized in the quarter hence affecting implementation of planned activities.

Reasons for unspent balances on the bank account

The poor performance (92%)was because of non utilization of the UWEP Funds. While the funds were transferred to the district, group could not access because of the delay in opening of accounts and accessing the container numbers

Highlights of physical performance by end of the quarter

The overall department expenditure stood at 17% of the overall plan. Of the funds realized, only 41,795,000/- was actually utilized translating to 18%.

The funds realized were utilized on payments of staff salaries (26Million), facilitation of FAL classes, Monitoring for PWDs and quarterly meeting for PWD council.

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Quarter1

*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	130,646	26,119	20%	32,661	26,119	80%
District Unconditional Grant (Non-Wage)	29,477	7,369	25%	7,369	7,369	100%
District Unconditional Grant (Wage)	75,000	18,750	25%	18,750	18,750	100%
Locally Raised Revenues	26,168	0	0%	6,542	0	0%
Development Revenues	124,178	41,393	33%	31,044	41,393	133%
District Discretionary Development Equalization Grant	124,178	41,393	33%	31,044	41,393	133%
Total Revenues shares	254,824	67,512	26%	63,706	67,512	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,000	18,750	25%	18,750	18,750	100%
Non Wage	55,646	3,888	7%	13,911	3,888	28%
Development Expenditure						
Domestic Development	124,178	12,400	10%	31,044	12,400	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	254,824	35,038	14%	63,706	35,038	55%
C: Unspent Balances						
Recurrent Balances						
		3,481	13%			
Wage		0				
Non Wage		3,481				
Development Balances						
		28,993	70%			
Domestic Development		28,993				
Donor Development		0				
Total Unspent		32,474	48%			

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Summary of Workplan Revenues and Expenditure by Source

The Department quarterly received all planned revenues say for Local revenue and over performance in development since they are supposed to be received 100% in third quarter translating to 133% performance
However the expenditure performance stood at 55% and this has been attributed to many challenges incurred during the migration of IFMStier two to tier one

Reasons for unspent balances on the bank account

The Non wages and development grants were not accessed in time as a result of delayed release of cash limits and warranting by both the MFPED and District and also there inconsistencies in the Approved budgets that had to be harmonized by the MFPED and this caused delays as well.

Highlights of physical performance by end of the quarter

There no Physical outputs so far attained because agreements have not been signed though technical evaluation has been done to kick start implementation

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*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	50,369	8,050	16%	12,592	8,050	64%
District Unconditional Grant (Non-Wage)	6,566	1,642	25%	1,642	1,642	100%
District Unconditional Grant (Wage)	25,634	6,409	25%	6,409	6,409	100%
Locally Raised Revenues	18,168	0	0%	4,542	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,369	8,050	16%	12,592	8,050	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,634	6,409	25%	6,409	6,409	100%
Non Wage	24,735	1,252	5%	6,184	1,252	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,369	7,660	15%	12,592	7,660	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		390				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		390	5%			

Summary of Workplan Revenues and Expenditure by Source

The unit received shs 7,660,372 during the quarter under review which was spent paying staff salaries and other operational expenses

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Reasons for unspent balances on the bank account

shs 389,810 remained unspent during the quarter as it was reserved for submission of the first quarter mandatory report given that Internal audit depends on local revenue which is not performing well.

Highlights of physical performance by end of the quarter

Paid staff salaries in full and paid operating expenses and prepared first quarter internal audit report.

Vote:529 Kumi District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221016 IFMS Recurrent costs	30,000	0	0 %	0
221017 Subscriptions	6,000	0	0 %	0
222001 Telecommunications	8,500	0	0 %	0
223004 Guard and Security services	10,000	0	0 %	0
224004 Cleaning and Sanitation	2,400	0	0 %	0
225001 Consultancy Services- Short term	35,000	275	1 %	275
227001 Travel inland	19,000	2,470	13 %	2,470
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	589,841	143,430	24 %	143,430
Non Wage Rect:	175,444	4,987	3 %	4,987
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	765,285	148,418	19 %	148,418

Reasons for over/under performance:

There was delayed implementation as a result of IFMS reforms of shifting from Tier two to Tier one and accessing money was towards the end of the quarter

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(64) Vacant posts identified Clearance from MoPS sought. Advertising Interviewing done. Appointments and placement of staff done. Monthly data capture and salaries conducted.	()	(64) Vacant posts identified Clearance from MoPS sought. Advertising Interviewing done. Appointments and placement of staff done. Monthly data capture and salaries conducted.	()
%age of staff appraised	(90) All staff to be appraised with exception of those with disciplenery issues	()	(90) All staff to be appraised with exception of those with disciplenery issues	()
%age of staff whose salaries are paid by 28th of every month	(100) Data capture for both salaries and pensions done	()	()	()
%age of pensioners paid by 28th of every month	(100) Pension file verification done Data capture and pensions processing done	()	()	()
Non Standard Outputs:	Not Planned		Not Planned	
211103 Allowances	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,384	0	0 %	0

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221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	500
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,584	500	1 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,584	500	1 %	500

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Monitoring and support supervision of sub counties conducted Quarterly staff meetings with the LLG staff conducted Quarterly reports compiled and submitted to the DTPC done	Monitoring and support supervision of sub counties conducted Quarterly staff meetings with the LLG staff conducted Quarterly reports compiled and submitted to the DTPC done	Monitoring and support supervision of sub counties conducted Quarterly staff meetings with the LLG staff conducted Quarterly reports compiled and submitted to the DTPC done	Monitoring and support supervision of sub counties conducted Quarterly staff meetings with the LLG staff conducted Quarterly reports compiled and submitted to the DTPC done
227001 Travel inland	5,000	1,070	21 %	1,070
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,070	15 %	1,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,070	15 %	1,070

Reasons for over/under performance: The funds not accessed on time due to challenges met during migration of IFMs tier two to Tier one

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Internet services paid for twelve months	Activity not done	Internet services paid for twelve months	Activity not done
222001 Telecommunications	17,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,200	0	0 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds to the vote 529 not accessed on time as result of migrating IFMS tier two to Tier one from MFPED				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Payment of 1,856 pensioners pension paid on a monthly basis Payment of gratuity for Local Government Payment of General Public Service Pension arrears Payment of salary arrears	900,000		Payment of 1,856 pensioners pension paid on a monthly basis Payment of gratuity for Local Government Payment of General Public Service Pension arrears Payment of salary arrears	Part payment of pensioners done
212105 Pension for Local Governments	2,708,620	518,661	19 %		518,661
212107 Gratuity for Local Governments	563,400	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	448,803	0	0 %		0
321617 Salary Arrears (Budgeting)	22,706	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,743,529	518,661	14 %		518,661
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,743,529	518,661	14 %		518,661
Reasons for over/under performance:	There were inconsistencies that arose as a result of migration form Tier two to tier one and some basic information required by MoPS and MFPED to effect payments				
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	Management and maintenance of assets and facilities of the district headquarters	Activity not done		Management and maintenance of assets and facilities of the district headquarters	Activity not done
228004 Maintenance – Other	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	Funds not accessed on time				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80) Trained in staff Records Management	()		(20)Trained in staff Records Management	()
Non Standard Outputs:	Staff footage paid. District mails recieved and dispatched. Personal and subject files updated and classified File census carried out annually. LLG staff mentored and supervised on record keeping 	Few registry files procured			Few registry files procured
211103 Allowances	2,200	530	24 %		530
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222002 Postage and Courier	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	530	8 %		530
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	530	8 %		530
Reasons for over/under performance:	Funds not received on time due to system migration failures				

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	Procurement plans consolidated and submitted for approval by District Council. Advertisement for prequalification and selective bidding done Bid evaluation done. Awards and contract agreements signed	Activity not done	Procurement plans consolidated and submitted for approval by District Council. Advertisement for prequalification and selective bidding done Bid evaluation done. Awards and contract agreements signed	Activity not done
211103 Allowances	2,000	0	0 %	0
221001 Advertising and Public Relations	7,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221010 Special Meals and Drinks	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	0	0 %	0

Reasons for over/under performance:

Funds not accessed on time due to issues regarding migration fromIFMS tier Two to Tier one

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased () not Planned (0) activity not done () (0)activity not done

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Non Standard Outputs:		Construction of the pit latrine and maintenance of LCV at District Hqters. Capacity Building activities conducted (Training staff on Telephone operation & Customer care, performancecontracts, Study tour, Monitoring & support supervision, Mentoring of staff, Rewarding good performance, Induction of staff, LED related issues, procurement, Sensitization of PDCs, Career development of 4 staff in postgraduate diplomas and Administrative Law, dissemination of CBG policy. NUSAF3 project activities conducted	activity not done		Security lights for administration block procured, Retention for renovation of chairpersons house paid. Project activities monitored and coordinated	Activity not done
281504	Monitoring, Supervision & Appraisal of capital works	234,553	4,440	2 %		4,440
312101	Non-Residential Buildings	2,113,494	0	0 %		0
312102	Residential Buildings	4,000	0	0 %		0
312201	Transport Equipment	26,000	0	0 %		0
312211	Office Equipment	6,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	2,384,047	4,440	0 %		4,440
	Donor Dev:	0	0	0 %		0
	Total:	2,384,047	4,440	0 %		4,440
Reasons for over/under performance:		Funds not accessed on time				
	Total For Administration : Wage Rect:	589,841	143,430	24 %		143,430
	Non-Wage Reccurent:	4,017,758	525,748	13 %		525,748
	GoU Dev:	2,384,047	4,440	0 %		4,440
	Donor Dev:	0	0	0 %		0
	Grand Total:	6,991,646	673,619	9.6 %		673,619

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2018-09-28) Support supervision of the LLG, Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of BFP for FY 2019/2020 FY	() Support supervision of the LLG, Preparation of PBS Report 4thQTRE 2017/2018 FY, Preparation of Financial statement for FY 2017/2018 (Annual)		(2018-08-31) Support supervision of the LLG, Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of Financial statement for FY 2017/2018 (Annual)	() Support supervision of the LLG, Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of Financial statement for FY 2017/2018 (Annual)
Non Standard Outputs:	Support supervision of the LLG, Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of BFP for FY 2019/2020 FY	The Department spent 5,000,000 for Support supervision of the LLG, Preparation of PBS Report 4thQTRE 2017/2018 FY, Preparation of Financial statement for FY 2017/2018 (Annual)		Support supervision of the LLG, Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of Financial statement for FY 2017/2018 (Annual) by 31/08/2018	Support supervision of the LLG, Preparation of PBS Report 4thQTRE 2017/2018 FY, Preparation of Financial statement for FY 2017/2018 (Annual)
211101 General Staff Salaries	172,044	38,174	22 %		38,174
211103 Allowances	1,500	375	25 %		375
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	2,420	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	4,800	1,200	25 %		1,200
221010 Special Meals and Drinks	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0 %		0
227001 Travel inland	18,000	3,000	17 %		3,000
227004 Fuel, Lubricants and Oils	9,400	0	0 %		0
228001 Maintenance - Civil	500	125	25 %		125

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228002 Maintenance - Vehicles	5,380	0	0 %	0
Wage Rect:	172,044	38,174	22 %	38,174
Non Wage Rect:	53,000	5,000	9 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	225,044	43,174	19 %	43,174
Reasons for over/under performance: Difficulties in the usage of IFMS tier 1, lack of support from the centre especially on IFMS tier 1				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	() Planned to carry local revenue sensitisation and mobilisation of the tax payers on Quarterly basis targeting both Male and female. We expect to sensitise 50 male and, 40 female taxpayers and the PWDs must be represented, carry Study tour/ Study visits to bench mark the best practices, Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi, planned to identify new sources of local revenue, Planned to involve all stake holders in the process.	() Local revenue sensitisation and mobilisation done in 1st QT although we had no funds. this activity is financed by local revenue. We did not realise enough Local	()	()Local revenue sensitisation and mobilisation done in 1st QT although we had no funds. this activity is financed by local revenue. We did not realise enough Local revenue
Non Standard Outputs:	 local revenue sensitisation and mobilisation of the tax payers on Quarterly basis targeting both Male and femal. Expect to sensitise 50 mal and, 40 female taxpayers and the PWDs must be represented, carry Study tour/ Study visits to bench mark the best practices, Plannned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi, planned to identify new sources of local revenue, Planned to involve 	we did not spend this QT on Local revenue sensitisation and mobilisation done in 1st QT although we had no funds. this activity is financed by local revenue. We did not realise enough Local	local revenue sensitisation and mobilisation of the tax payers on Quarterly basis targeting both Male and femal. Expect to sensitise 50 mal and, 40 female taxpayers and the PWDs must be represented, carry Study tour/ Study visits to bench mark the best practices, Plannned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi, planned to identify new sources of local revenue, Planned to involve 	Local revenue sensitisation and mobilisation done in 1st QT although we had no funds. this activity is financed by local revenue. We did not realise enough Local
211103 Allowances	5,000	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	1,400	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,020	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,500	0	0 %	0

Reasons for over/under performance: We did not realise enough Local revenue to enable the local government carry its planned activities.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-11-30) Budgets & workplans prepared and submitted at the and Hold Budget conference targeting 65 male participants and 56 females	() No funds spent here since this was to be financed by local revenue. Warranting for 1st QT 2018-2019 FY was done, supplementary budgets approved by Council and request for approval by AG was submitted	(2018-09-30)Load budget for FY 2018/2019 and release 1st QTR Budget for implementation.	()Warranting for 1st QT 2018-2019 FY was done, supplementary budgets approved by Council and request for approval by AG was submitted
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-31) Approval of budget estimates for FY 2018/2019 and Extract of the Local revenue 2017/2018	() No funds spent here since this was to be financed by local revenue. Warranting for 1st QT 2018-2019 FY was done, supplementary budgets approved by Council and request for approval by AG was submitted	(2018-09-30)Load budget for FY 2018/2019 and release 1st QTR Budget for implementation.	()Warranting for 1st QT 2018-2019 FY was done, supplementary budgets approved by Council and request for approval by AG was submitted
Non Standard Outputs:	Prepare budget and work plans for FY 2019-2020, Facilitate the budget approval,manage and control the Execution of a budget and hold annual Budget conferencetargeting 65 male participants and 56 females	No funds spent here since this was to be financed by local revenue. Warranting for 1st QT 2018-2019 FY was done, supplementary budgets approved by Council and request for approval by AG was submitted	Prepare budget and work plans for FY 2019-2020, Facilitate the budget approval,manage and control the Execution of a budget and hold annual Budget conferencetargeting 65 male participants and 56 female	Warranting for 1st QT 2018-2019 FY was done, supplementary budgets approved by Council and request for approval by AG was submitted
211103 Allowances	4,000	0	0 %	0
221001 Advertising and Public Relations	300	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0

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221010 Special Meals and Drinks	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	2,600	0	0 %	0
227004 Fuel, Lubricants and Oils	1,277	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,377	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,377	0	0 %	0

Reasons for over/under performance: we didnot realise enough local revenue to finance this activity

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement targeting 54 male staff and 46 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff.	we 365,000 this QT on Support supervision on expenditure, reporting and preparation of financial statements was done in 1st QT although we had little funds. this activity is financed by local revenue and non wage. We did not realise enough funds	Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement targeting 54 male staff and 46 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff.	Support supervision on expenditure, reporting and preparation of financial statements was done in 1st QT although we had little funds. this activity is financed by local revenue and non wage. We did not realise enough Local
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	1,000	240	24 %	240
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	7,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	365	3 %	365
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,500	365	3 %	365

Reasons for over/under performance: We did not realise enough Local to carry out all the planned activities this QT

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Prepare and Submit Final Accounts submitted to Accountant Generals Office on 15/08/2017 and to Office of Auditor General - Soroti by 31/08/2017 Regional Office and other line ministries	() we spent 973,000 on preparation and submission of Financial statements (2017/2018 Annual accounts) to MOFPEL, OAG, MOLG and other relevant offices.	(2018-08-15) Prepare and Submit Final Accounts submitted to Accountant Generals Office on 15/08/2018 and to Office of Auditor General - Soroti by 31/08/2018 Regional Office and other line ministries	() we prepared and submission of Financial statements (2017/2018 Annual accounts) to MOFPEL, OAG, MOLG and other relevant offices.
Non Standard Outputs:	Financial statements prepared on Monthly , Quarterly, Semi annually, 9 Month and Annual basis and submit them to relevant offices that is OAG, Accountant General, MOFPED, MOLG and other relevant offices	we spent 973,000 on preparation and submission of Financial statements (2017/2018 Annual accounts) to MOFPEL, OAG, MOLG and other relevant offices.	Financial statements prepared on Monthly , Annual Financial statement (2017/2018 FY) prepared and submit them to relevant offices that is OAG, Accountant General, MOFPED, MOLG and other relevant offices	we prepared and submission of Financial statements (2017/2018 Annual accounts) to MOFPEL, OAG, MOLG and other relevant offices.
211103 Allowances	3,600	0	0 %	0
221002 Workshops and Seminars	3,000	373	12 %	373
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221010 Special Meals and Drinks	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	4,400	600	14 %	600
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	973	6 %	973
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	973	6 %	973
Reasons for over/under performance:	conversion to TIER one challanges especially operationalisation of the system, inadquate support			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	The IFMS system functioning well, IFMS Generator serviced on Qtrly basis, Fuel for generator purchased, generator serviced on monthly basis and ACs serviced on monthly basis		The IFMS system functioning well, IFMS Generator serviced on Qtrly basis, Fuel for generator purchased, generator serviced on monthly basis and ACs serviced on monthly basis	
221016 IFMS Recurrent costs	8,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	To Training staff, Planning and Programming Support supervision of the LLG on Local revenue administration, Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of BFP for FY 2019/2020 FY	Training staff, Planning and Programming Support supervision of the LLG on Local revenue administration, Preparation of PBS Report QTRE 4 2017/2018 FY, Preparation of Financial statement for FY 2017/2018 FY		
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>172,044</i>	<i>38,174</i>	<i>22 %</i>	<i>38,174</i>
<i>Non-Wage Reccurent:</i>	<i>147,877</i>	<i>6,338</i>	<i>4 %</i>	<i>6,338</i>
<i>GoU Dev:</i>	<i>20,000</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>339,921</i>	<i>44,512</i>	<i>13.1 %</i>	<i>44,512</i>

Vote:529 Kumi District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia & monthly allowance for District Councillors paid (140,004,000) Chairpersons vehicle repaired and maintained. staff welfare - footage meals paid and general office operations.	Staff welfare basically Office Attendant and Secretary due to limited resources paid for 3 months, office running costs paid for 3 months & Chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors (shs 10,050,000) paid for 3 months, and general office operations facilitated for 3 months		Staff welfare allowances (transport, meals & footage) paid for 3 months, office running costs paid for 3 months, ex gratia (35,000,928) paid & Chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors (shs 24,200,000) paid for 3 months, and general office operations facilitated for 3 months	Staff welfare basically Office Attendant and Secretary due to limited resources paid for 3 months, office running costs paid for 3 months & Chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors (shs 10,050,000) paid for 3 months, and general office operations facilitated for 3 months
211101 General Staff Salaries	141,382	37	0 %		37
211103 Allowances	140,004	5,225	4 %		5,225
221002 Workshops and Seminars	1,460	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	7,876	880	11 %		880
221011 Printing, Stationery, Photocopying and Binding	4,646	0	0 %		0
222001 Telecommunications	3,400	850	25 %		850
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
228002 Maintenance - Vehicles	4,000	566	14 %		566
Wage Rect:	141,382	37	0 %		37
Non Wage Rect:	177,386	8,271	5 %		8,271
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,768	8,308	3 %		8,308
Reasons for over/under performance: system challenges delayed processing of funds					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	4 meetings of contracts committee held, 4 sets of minutes produced	1 meeting held , 1 set of minutes produced per quarter	1 meeting held , 1 set of minutes produced per quarter	1 meeting held , 1 set of minutes produced per quarter
211103 Allowances	4,400	0	0 %	0
221010 Special Meals and Drinks	405	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	221	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,626	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,626	0	0 %	0

Reasons for over/under performance: Payments were not sanction though activities were conducted due to system challenges.

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	Retainer fees for chairperson DSC paid, Adverts made, 4 DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 12 months	Retainer fees for Members DSC paid, 1 DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 3 months	Retainer fees for chairperson DSC paid, Adverts made, 1 DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 3 months	Retainer fees for Members DSC paid, 1 DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 3 months
211103 Allowances	16,574	4,144	25 %	4,144
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221010 Special Meals and Drinks	3,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,500	300	20 %	300
227001 Travel inland	3,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,174	4,444	13 %	4,444
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,174	4,444	13 %	4,444

Reasons for over/under performance: Activity Implemented as planned

Output : 138204 LG Land management services

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No. of land applications (registration, renewal, lease extensions) cleared	(150) 150 Applications received,80 Renewals handled & 100 Lease Offers extended,04 DLB Meetings conducted	(40) 40 Applications received,(20 Renewals, 10 extensions and 10 lease offers made)	(40)40 Applications received,(20 Renewals, 10 extensions and 10 lease offers made)	(40)40 Applications received,(20 Renewals, 10 extensions and 10 lease offers made)
No. of Land board meetings	(4) 04 DLB conducted & 4 Sets of minutes produced,one per Q'tr.	()	(1) 01 DLB meeting conducted & 1 Sets of minutes produced,one per Q'tr.	()
Non Standard Outputs:	NA	N/A		N/A
211103 Allowances	5,432	1,358	25 %	1,358
221010 Special Meals and Drinks	880	220	25 %	220
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %	63
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	840	209	25 %	209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,502	1,875	25 %	1,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,502	1,875	25 %	1,875
Reasons for over/under performance:	Activities implemented as planned			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(20) 02 Auditor General report reviewed & 16 Internal Audit Reports reviewed and 2 Special investigation reports	()	()	()
No. of LG PAC reports discussed by Council	(4) 04 LG PAC reports discussed by Council	()	()	()
Non Standard Outputs:	N/A			
211103 Allowances	9,000	2,250	25 %	2,250
221010 Special Meals and Drinks	1,920	480	25 %	480
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	1,944	485	25 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,664	3,415	25 %	3,415
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,664	3,415	25 %	3,415
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				

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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	(0) No activity conducted due to delayed release of Locally raised revenues	(1)01 Council meeting conducted and 01 set of minutes produced, 01 Business committee meeting held & 01 set of minutes produced	(0)No activity conducted due to delayed release of Locally raised revenues
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances	30,600	0	0 %	0
221010 Special Meals and Drinks	3,200	0	0 %	0
227004 Fuel, Lubricants and Oils	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,800	0	0 %	0
Reasons for over/under performance:	Delayed release and warranting of Locally raised revenues affected the implementation of the activities.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 standing committee meetings conducted, Four for each committee and 12 sets of minutes produced	No activity conducted due to delayed release of Locally raised revenues		No activity conducted due to delayed release of Locally raised revenues
211103 Allowances	19,200	0	0 %	0
221010 Special Meals and Drinks	210	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	663	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,074	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,074	0	0 %	0
Reasons for over/under performance:	Delayed release of Locally raised revenues affected the implementation of activities.			
Total For Statutory Bodies : Wage Rect:	141,382	37	0 %	37
Non-Wage Reccurent:	309,226	18,004	6 %	18,004
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	450,607	18,041	4.0 %	18,041

Vote:529 Kumi District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff.	Paid staff salaries for the quarter. attended National workshops Extension services facilitated district wide		Staff salaries paid, Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff.	Paid staff salaries for the quarter. attended National workshops Extension services facilitated district wide
211101 General Staff Salaries	692,707	131,520	19 %		131,520
211103 Allowances	27,546	0	0 %		0
221002 Workshops and Seminars	6,836	0	0 %		0
221009 Welfare and Entertainment	605	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,564	400	16 %		400
221012 Small Office Equipment	176	0	0 %		0
222001 Telecommunications	1,936	432	22 %		432
227001 Travel inland	38,928	6,580	17 %		6,580
227004 Fuel, Lubricants and Oils	23,288	0	0 %		0
228002 Maintenance - Vehicles	11,074	0	0 %		0
Wage Rect:	692,707	131,520	19 %		131,520
Non Wage Rect:	112,953	7,412	7 %		7,412
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	805,660	138,932	17 %		138,932
Reasons for over/under performance:	None				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Procured demo materials and Agricultural kits. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groups	No activity done yet because funds were received late.	Procured demo materials and Agricultural kits. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groups	No activity done yet because funds were received late.
281504 Monitoring, Supervision & Appraisal of capital works	96,978	0	0 %	0
312104 Other Structures	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,978	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,978	0	0 %	0

Reasons for over/under performance: Delayed release of funds

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	Carried out crop and pest surveillance. Trained farmers on fruit production and management (30% female farmers, in all the 6LLGs. Carried support supervision and monitoring of sub county Agric. Ext. Service delivery	Carried out pest and disease surveillance district wide Support supervision and monitoring in all the LLGs.	Carried out crop and pest surveillance. Trained farmers on fruit production and management. Carried support supervision and monitoring of sub county Agric. Ext. staff. 	Carried out pest and disease surveillance district wide Support supervision and monitoring in all the LLGs.
227001 Travel inland	5,438	1,359	25 %	1,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,438	1,359	25 %	1,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,438	1,359	25 %	1,359

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
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Non Standard Outputs:		Livestock vaccinated against diseases district wide and the majority of chicken going to be vaccinated are owned by women Kilometrage paid for 1 staff. Trained 30 farmers on modern poultry management with atleast 30% female. Restocking activities implemented and monitored especially the in-calf heifers given to the youth.	Kilometrage paid for DVO. Trained 30 farmers in modern poultry mgt with 30% as female.	Livestock vaccinated against diseases,Kilometrage paid for 1 staff. Trained 30 farmers on modern poultry management with atleast 30% female.	Kilometrage paid for DVO. Trained 30 farmers in modern poultry mgt with 30% as female.
211103	Allowances	2,760	660	24 %	660
227001	Travel inland	2,134	100	5 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,894	760	16 %	760
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,894	760	16 %	760
Reasons for over/under performance:		None			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Conducted fish catch assessment, conducted fish farming baseline survey, conducted Lake operations and supervised and monitored fish growth in ponds ditrict wide especially the 2 youth groups in Kanyum s/c.	Conducted one fish catch assessment districtwide.	Cish catchment assessment done Fish farming Baseline survey carried out Lake operations done Fish growth monitored. 	Conducted one fish catch assessment districtwide.
221002	Workshops and Seminars	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	279	67	24 %	67
222001	Telecommunications	800	200	25 %	200
222003	Information and communications technology (ICT)	400	0	0 %	0
227001	Travel inland	1,000	220	22 %	220

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227004 Fuel, Lubricants and Oils	1,415	353	25 %	353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,894	840	17 %	840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,894	840	17 %	840

Reasons for over/under performance: None

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(0) N/planned	(0) N/A	(0)N/P	(0)Not planned
Non Standard Outputs:	Monitored tsetse infestations district wide	Conducted tsetse fly surveillance in the subcounties of Ongino, Kanyum, Mukongoro and Atutur, backstopping bee keepers in all the LLGs. training of bee keepers in the district and attending National Honey week in Kampala.	Monitored tsetse infestations district wide	Conducted tsetse fly surveillance in the subcounties of Ongino, Kanyum, Mukongoro and Atutur, backstopping bee keepers in all the LLGs. training of bee keepers in the district and attending National Honey week in Kampala.

227001 Travel inland	5,166	1,290	25 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,166	1,290	25 %	1,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,166	1,290	25 %	1,290

Reasons for over/under performance: None

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	one bee keeping demonstration established with at least 30% women membership. Trained 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide Trained 20 female tailors on tsetse trap making. Trained 20 Carpenters targeting at least 5 youth on Hive making. 200 tsetse traps Procured and deployed district wide. Trained livestock owners on tsetse and trypanosomiasis control district wide.	Trained 30 bee keepers with 30% women Conducted tsetse surveillance in all the LLGs	one bee keeping demonstration established with at least 30% women membership. Trained 60 bee farmers of which 30% women Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide Trained 20 tailors on tsetse trap making. Trained 20 Carpenters on Hive making. 200 tsetse traps Procured and deployed. Trained livestock owners on tsetse and trypanosomiasis control	Trained 30 bee keepers with 30% women Conducted tsetse surveillance in all the LLGs
281504 Monitoring, Supervision & Appraisal of capital works	30,000	8,340	28 %	8,340
312101 Non-Residential Buildings	1,297	0	0 %	0
312104 Other Structures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,297	8,340	22 %	8,340
Donor Dev:	0	0	0 %	0
Total:	37,297	8,340	22 %	8,340
Reasons for over/under performance:	None			
Output : 018280 Valley dam construction				
N/A				
Non Standard Outputs:	Pasture and land developed in 2 rangeland sites of Oogoria (Kumi Sub County) and Olilimkipi (Tisai - Ongino); Access to natural resources in ASAL and border communities secured; Market infrastructure developed; Cross border animal health coordination mechanisms	N/A	Pasture and land developed in 2 rangeland sites of Oogoria (Kumi Sub County) and Olilimkipi (Tisai - Ongino);	Activities not done

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		supported; Disease and vector surveillance and control strengthened and harmonized; Capacity of pastoral community to access sustainable animal health services enhanced; Breeding strategy and breed improvement programme supported; Animal nutrition improved; Alternative livelihoods supported and promoted especially among women; Climate and weather data gathering expanded in drought prone areas; District officials trained on climate risk management and gender; Community early warning information network established; Communities trained in disaster risk and management and response; Project Management and Coordination structures established; Integrated planning, M & E and Learning systems established;			
		Financial management systems established; Project Management and Coordination structures established;			
281504	Monitoring, Supervision & Appraisal of capital works	932,269	0	0 %	0
312101	Non-Residential Buildings	16,823	0	0 %	0
312104	Other Structures	5,195	0	0 %	0
312201	Transport Equipment	10,790	0	0 %	0

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312211 Office Equipment	3,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	968,103	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	968,103	0	0 %	0
Reasons for over/under performance: Fund flow has not yet been stream lined.				
Output : 018281 Cattle dip construction				
N/A				
Non Standard Outputs:	1 demo fish pond stocked at Kanyum s/county belonging to 15 women and 15 men. Procured a digital weighing scale.	N/A	1 demo fish pond stocked at Kanyum s/county belonging to 15 women and 15 men. Procured a digital weighing scale.	Implementation of planned activity not yet done
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312104 Other Structures	6,913	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,913	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,913	0	0 %	0
Reasons for over/under performance: None				
Output : 018283 Livestock market construction				
N/A				
Non Standard Outputs:	1 laptop procured 30 kroiler cocks procured and given to 1women gp in Kumi s/c 30 female farmers trained on modern poultry management restocking activities conducted	Trained 30 farmers in poultry mgt with 30% women. Procurement of 1 lap top pushed forward.	1 laptop procured 30 kroiler cocks procured 30 farmers trained on modern poultry management restocking activities conducted	Trained 30 farmers in poultry mgt with 30% women. Procurement of 1 lap top pushed forward.
281504 Monitoring, Supervision & Appraisal of capital works	30,413	0	0 %	0
312104 Other Structures	1,500	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,913	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,913	0	0 %	0
Reasons for over/under performance: None				

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:	1 lap top computer procured training of 180 farmers (30% women) on fruit production and management in all the sub counties.	N/A		1 lap top computer and printer procured conducted training	Procurement of lap top not yet done
281504 Monitoring, Supervision & Appraisal of capital works	4,681	1,560	33 %		1,560
312213 ICT Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,681	1,560	20 %		1,560
Donor Dev:	0	0	0 %		0
Total:	7,681	1,560	20 %		1,560
Reasons for over/under performance: None					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) not planned	()		()Not planned	()N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(01) net working trade sensitization meeting conducted at district level. 10 of the participants will be women and 40 will be men	()		()net working trade sensitization meeting conducted at district level. 10 of the participants will be women and 40 will be men	(0)Sensitization not done this quarter
No of businesses inspected for compliance to the law	(150) conducted field inspection visits to verify weighing scales and measures in Kanyum S/c, Mukomgoro s/c, atutur s/c, ongino s/c, Nyero s/c, Northern division and southern division.	(25) N/A		(40)conducted field inspection visits to verify weighing scales and measures in Kanyum S/c, Mukomgoro s/c, atutur s/c, ongino s/c, Nyero s/c, Northern division and southern division.	(25)Activity rolled to next quarter
No of businesses issued with trade licenses	(0) Not planned	(0) N/A		()Not planned	(0)Not planned

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Non Standard Outputs:	Disseminated information on markets and Trade opportunities to key stakeholders. Organised 2 networking meetings 	Conducted 1 stakeholders meeting on market linkages	Disseminated information on markets and Trade opportunities to key stakeholders. Organised 2 networking meetings 	Conducted 1 stakeholders meeting on market linkages
221002 Workshops and Seminars	1,000	130	13 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	130	13 %	130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	130	13 %	130
Reasons for over/under performance:	Noe			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(0) not planned	()	()	(0)Activity not done
No of businesses assisted in business registration process	(10) carried out community sensitization on the formation and benefits of cooperatives. out of the 10 businesses mobilized for registration 100 will be women and 200 will be men in all the lower local government in the district.	(1) Registered 1 Cooperative- Boma Farmers Cooperative	(2)carried out community sensitization on the formation and benefits of cooperatives. out of the 10 businesses mobilized for registration 100 will be women and 200 will be men in all the lower local government in the district.	(1)Registered 1 Cooperative- Boma Farmers Cooperative
No. of enterprises linked to UNBS for product quality and standards	(02) 2 enterprises linked to UNBS for product certification . eg kumi oil millers ltd and teso agro producers and processors ltd.	(0) Activity not done	()	(0)Activity not done

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Non Standard Outputs:	Collected data and reported on the nature of value addition support existing in the District and report submitted to the Ministry of Trade, Industry and Cooperatives Carried out 1 Baseline survey. IConducted 1 field inspection visit on industrial establishment with UNBS officials Operationalised 3 Agro-processing facilities (milk cooler in Ongino, maize mill in Mukongoro and grain mill in Atutur) 	Collected data from informal sector, and market information.	collected data and report on the nature of value addition support existing in the district and the report submitted to the MoTIC	Collected data from informal sector, and market information.
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	None			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(03) linked 3 groups to the buyers eg kanyum s/c fruit growers, mukongoro area marketing cooperative enterprise and KUDFA.	(0)	(0)N/P	(0)N/A
No. of market information reports desserminated	(04) collected and analysed information on markets and trade opportunities in odello market, kanyum market, akadot market, ongino market, atutur market and kumi central market.	(1) Collected market information in 5 markets	(0)collected and analysed information on markets and trade opportunities in odello market, kanyum market, akadot market, ongino market, atutur market and kumi central market.	(1)Collected market information in 5 markets
Non Standard Outputs:	Information on markets and trade opportunities disseminated to key stakeholders	Dissemination of market information not yet done	Information on markets and trade opportunities disseminated to key stakeholders	Dissemination of market information not yet done
227001 Travel inland	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	None			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperatives guided, supervised and AGMs attended. out of membership 200 are women and 800 are men in ongino , atutur ,kanyum nyero and kumi.	(7) 3 marketing Coops and 4 SACCOS monitored and supervised	(2)10 cooperatives guided, supervised and AGMs attended. out of membership 200 are women and 800 are men in ongino , atutur ,kanyum nyero and kumi.	(7)3 marketing Coops and 4 SACCOS monitored and supervised
No. of cooperative groups mobilised for registration	(10) 10 group mobilized and assisted to register as cooperative. 150 members will be 100 women and 150 will be men in whole district.	(0) N/A	()	(0)Mobilization of cooperatives not yet done
No. of cooperatives assisted in registration	(6) 6 cooperatives forwarded for register in to cooperative. 120 will be women and 280 will be men covering the whole district	(1) Forwarded 1 Coops for registration	(1)6 cooperatives forwarded for register in to cooperative. 120 will be women and 280 will be men covering the whole district	(1)Forwarded 1 Coops for registration
Non Standard Outputs:	Not planned	Monitored 3 marketing Coops and 4 SACCOS district wide	Monitoring and Supervision of SACCOS done Cooperative Mobilization and registration Auditing of Cooperative Societies	Monitored 3 marketing Coops and 4 SACCOS district wide
221002 Workshops and Seminars	520	0	0 %	0
221012 Small Office Equipment	500	125	25 %	125
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	1,780	445	25 %	445
227004 Fuel, Lubricants and Oils	1,768	442	25 %	442
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,768	1,312	19 %	1,312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,768	1,312	19 %	1,312
Reasons for over/under performance:	None			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018306 Industrial Development Services					
No. of opportunities identified for industrial development	(0) not planned	(0) N/A		()	(0)Not planned
No. of producer groups identified for collective value addition support	(5) 3 producer groups identified for collective marketing. eg kanyum s/c fruit growers cooperative society, atutur farmers produce and marketing cooperative society , amugit multipurpose cooperative society, KUDFA and mukongoro area cooperative marketing enterprise. 200 of the membership are women and 600 are men	(1) 7 Marketing Coops identified for bulk marketing		()	(1)7 Marketing Coops identified for bulk marketing
No. of value addition facilities in the district	(10) conducted baseline survey on the existing value addition facilities in the district. eg 1 milk cooler in ongino, 2 maize mills in mukongoro, 1 grain mill in atutur and 5 maize mills in kumi municipality.	(0) N/A		()	(0)Rolled third quarter
A report on the nature of value addition support existing and needed	() prepared 1 report on the value addition support in maize mill in mukongoro s/c, grain mill in atutur s/c and the milk cooler in ongino s/c under CAHP 2.	() N/A		()	()Activity not done this qtr

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Non Standard Outputs:		Collected data and reported on the nature of value addition support existing in the District and report submitted to the Ministry of Trade, Industry and Cooperatives Carried out 1 Baseline survey.	N/A	Collected data and reported on the nature of value addition support existing in the District and report submitted to the Ministry of Trade, Industry and Cooperatives Carried out 1 Baseline survey.	Collected data on informal businesses (Jua Kalis)
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		Lack of transport for the Department			
Capital Purchases					
Output : 018375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		laptop computer and printer procured fuel, oils and lubricants procured	N/A	laptop computer and printer procured fuel, oils and lubricants procured	Lap top not yet procured
281504	Monitoring, Supervision & Appraisal of capital works	1,000	333	33 %	333
312213	ICT Equipment	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	333	7 %	333
	Donor Dev:	0	0	0 %	0
	Total:	5,000	333	7 %	333
Reasons for over/under performance:		None			
Total For Production and Marketing : Wage Rect:		692,707	131,520	19 %	131,520
Non-Wage Reccurent:		145,114	14,103	10 %	14,103
GoU Dev:		1,173,886	10,233	1 %	10,233

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,011,708</i>	<i>155,856</i>	<i>7.7 %</i>	<i>155,856</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(25086) 25086 outpatients attending OPD (new+re attendances)	(4867) 4867 outpatients attended OPD		(6272)6272 outpatients attending OPD (new+re attendances)	(4867)4867 outpatients attended OPD
Number of inpatients that visited the NGO Basic health facilities	(0) None	(0) None		(0)None	(0)None
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) None	(0) None		(0)None	(0)None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1439) 1439 children immunized with DPT3 in lower NGO Units	(238) 238 children were immunized with DPT3 in lower NGO units		(3560)3560 children immunized with DPT3 in lower NGO Units	(238)238 children were immunized with DPT3 in lower NGO units
Non Standard Outputs:	Transfer of funds worth 10897594 to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operations	No funds were transferred during the quarter		Transfer of funds worth 2724373.5 to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operations	No funds were transferred during the quarter
263367 Sector Conditional Grant (Non-Wage)	10,898	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,898	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,898	0	0 %		0
Reasons for over/under performance:	No funds were transferred to Lower NGO units due to challenges with shifting from tier2 to tier1, the accounts of the lower Health units where not captured in the system by end of the Quarter				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(116) 116 of the approved posts filled (65%)	(94) 94 of approved posts filled(56%)		(116)116 of the approved posts filled (65%)	(94)94 of approved posts filled(56%)
No of trained health related training sessions held.	(24) 24 health related training sessions conducted	(0) None		(8)8 health related training sessions conducted	(0)None
Number of outpatients that visited the Govt. health facilities.	(179474) 179474 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(0)		(44869)44869 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(0)
Number of inpatients that visited the Govt. health facilities.	(927) 927 admissions conducted in Nyero HC III	(0)		(232)232 admissions conducted in Nyero HC III	(0)

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No and proportion of deliveries conducted in the Govt. health facilities	(2983) 2983 deliveries conducted in Govt HC IIIs and HC IIs	()	(746)746 deliveries conducted in Govt HC IIIs and HC IIs	()
% age of approved posts filled with qualified health workers	(65%) 65% of approved posts filled at basic health centers (HC III and HC II	()	(65%)65% of approved posts filled at basic health centers (HC III and HC II	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) 95% of villages have functional VHTs	()	(95%)95% of villages have functional VHTs	()
No of children immunized with Pentavalent vaccine	(5684) 5684 children immunized with DPT3	()	(1421)1421 children immunized with DPT3	()
Non Standard Outputs:	Funds transferred to all govt Health units 	No funds were transferred during the Quarter	Funds transferred to all govt Health units to support operations Procurement works initiated	No funds were transferred during the Quarter
263104 Transfers to other govt. units (Current)	81,158	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,158	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,158	0	0 %	0
Reasons for over/under performance:	No funds were transferred for Basic heath care services in LLs due to challenges with shifting from tier 2 to tier 1, Health unit accounts were not captured in the system by end of the Quarter			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retention for solar system-5,000,000, renovation of Atutur hospital-19,000,000, renovation of DHO office-2,500,000 and construction of maternity ward in Kanyum HC IIII-23,500,000 	Not paid	Retention for solar system-5,000,000, renovation of Atutur hospital-19,000,000, renovation of DHO office-2,500,000	Not paid
312101 Non-Residential Buildings	18,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance: Defect liability period has not yet passed

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Completion of Nyero maternity ward	No money paid	Completion of Nyero maternity ward	No money paid
312101 Non-Residential Buildings	39,986	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,986	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,986	0	0 %	0

Reasons for over/under performance: Procurement process still underway

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(62%) 62 % of approved posts filled at Atatur hospital	(61%) 61% of approved posts filled at Atatur hospital	(62%)62 % of approved posts filled at Atatur hospital	(61%)61% of approved posts filled at Atatur hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13785) 13785 inpatients admitted in the Atatur hospital	(3232) 3232 inpatients were admitted in Atatur hospital	(3446)3446 inpatients admitted in the Atatur hospital	(3232)3232 inpatients were admitted in Atatur hospital
No. and proportion of deliveries in the District/General hospitals	(2201) 2201 deliveries conducted at Atatur hospital	(450) 450 deliveries were conduted in Atatur hospital	(551)551 deliveries conducted at Atatur hospital	(450)450 deliveries were conduted in Atatur hospital
Number of total outpatients that visited the District/ General Hospital(s).	(73292) 73292 outpatients visiting Atatur Hospital	() 10222 outpatients visited Atatur hospital in the quarter	(18323)18323 outpatients visiting Atatur Hospital	()10222 outpatients visited Atatur hospital in the quarter
Non Standard Outputs:	Funds worth 152939889 to Atatur hospital to support operations	Funds not transferred to Atatur hospital	Funds worth 38234793 transferred to Atatur hospital to support hospital operations	Funds not transferred to Atatur hospital
263104 Transfers to other govt. units (Current)	152,940	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,940	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,940	0	0 %	0

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No funds were transferred to Atutur Hospital to support Quarter 1 operations due to challenges with shifting from tier 2 to tier 1				
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(7445) 7445 inpatients attended to at Kumi hospital	()		(1861)1861 inpatients attended to at Kumi hospital	(1338)1338 inpatients visited the NGO hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1987) 1987 deliveries conducted at Kumi Hospital	(286) 286 deliveries were conducted in Kumi Hospital		(496)496 deliveries conducted at Kumi Hospital	(286)286 deliveries were conducted in Kumi Hospital
Number of outpatients that visited the NGO hospital facility	(51412) 51412 outpatients received at Kumi hospital	()		(12853)12853 outpatients (new and re attendances) received at Kumi hospital	()
Non Standard Outputs:	Funds worth 144841531 transferred to Kumi Hospital to support hospital operations 	Funds not transferred to Kumi hospital		Funds worth 36210383 transferred to Kumi hospital to support office operations	Funds not transferred to Kumi hospital
263101 LG Conditional grants (Current)	144,842	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	144,842	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	144,842	0	0 %		0
Reasons for over/under performance:	No funds transferred to NGO hospital in quarter 1 due to challenges shifting from tier 2 to tier 1				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised. Retention for rehabilitation of Atutur hospital paid	575,615.826 was spent on salaries and 8,470.000 was paid for allowances		Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised. Retention for rehabilitation of Atutur hospital paid	Top up allowances for doctors paid,office operational costs paid
211101 General Staff Salaries	2,699,598	575,616	21 %		575,616
211103 Allowances	29,826	7,500	25 %		7,500
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	114	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,280	0	0 %	0
227001 Travel inland	8,000	970	12 %	970
228002 Maintenance - Vehicles	1,709	0	0 %	0
Wage Rect:	2,699,598	575,616	21 %	575,616
Non Wage Rect:	41,929	8,470	20 %	8,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,741,527	584,086	21 %	584,086

Reasons for over/under performance: Some staff missed salaries for July, August and September due to challenges with shifting from tier 2 to tier 1

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Supervision and Monitoring of health service delivery conducted. Two maternity wards constructed at Kamacha and Kanyum HC IIIs Quarterly Performance review and planning meetings held Monitoring and supervision of contract works 	970,000 was spent on supervision	Health service delivery provision supervised, monitored and coordinated in health service points	Supervision of health service delivery points, monitoring and coordination
227001 Travel inland	7,500	970	13 %	970
228002 Maintenance - Vehicles	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	970	6 %	970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	970	6 %	970

Reasons for over/under performance: Delayed access to funds due to challenge shifting from tier 2 to 1

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Technical monitoring and supervision of projects	Technical monitoring and supervision not done because procurement process still ongoing	Technical monitoring and supervision of projects	Technical monitoring and supervision not done because procurement process still ongoing
281504 Monitoring, Supervision & Appraisal of capital works	2,105	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,105	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,105	0	0 %	0
Reasons for over/under performance: The procurement process still ongoing so the projects had not started				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Model homes established, hand washing programme promoted, sanitation coverage improved	Model homes established, hand washing programme promoted, sanitation coverage improved pending release of funds	Model homes established, hand washing programme promoted, sanitation coverage improved	Model homes established, hand washing programme promoted, sanitation coverage improved pending release of funds
281504 Monitoring, Supervision & Appraisal of capital works	60,112	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,112	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,112	0	0 %	0
Reasons for over/under performance: Delayed release of funds which came in Early october				
<i>Total For Health : Wage Rect:</i>	<i>2,699,598</i>	<i>575,616</i>	<i>21 %</i>	<i>575,616</i>
<i>Non-Wage Reccurrent:</i>	<i>446,766</i>	<i>9,440</i>	<i>2 %</i>	<i>9,440</i>
<i>GoU Dev:</i>	<i>120,203</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>3,266,567</i>	<i>585,056</i>	<i>17.9 %</i>	<i>585,056</i>

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Quarter1

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:	Primary school teachers salaries paid for 12 months	Payment of teachers' salaries			Payment of teachers' salaries
211101 General Staff Salaries	4,877,942	1,219,486	25 %		1,219,486
Wage Rect:	4,877,942	1,219,486	25 %		1,219,486
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,877,942	1,219,486	25 %		1,219,486
Reasons for over/under performance: Some teachers had not been paid their salaries in time due to system challenges.					
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, Atutur, Ongino and Nyero	(777) The Schools are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Atutur, Ongino and Nyero		(777)The Schools are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Atutur, Ongino and Nyero	(777)The Schools are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Atutur, Ongino and Nyero
No. of qualified primary teachers	(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		(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	(69068) From all the primary schools in Kumi district local government	(69068) From all the primary schools in Kumi district local government		(69068)From all the primary schools in Kumi district local government	(69068)From all the primary schools in Kumi district local government
No. of student drop-outs	(140) 140 Students may dropout of school	(35) 35 Students dropped out of school		(35)35 Students may dropout of school	(35)35 Students dropped out of school
No. of Students passing in grade one	(210) Pupils are expected to pass in grade one	(210) Pupils may pass in grade one		()	(210)Pupils may pass in grade one
No. of pupils sitting PLE	(4285) 4285 pupils are expected to sit PLE	(4285) 4285 pupils are expected to sit PLE		()	(4285)4285 pupils are expected to sit PLE
Non Standard Outputs:	N/A	Not implemented			Not implemented
291001 Transfers to Government Institutions	612,810	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	612,810	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	612,810	0	0 %	0

Reasons for over/under performance: Transfers of UPE funds were not made in quarter one because there was system challenge.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(12) Construction of the 2 classroom block in each of the following schools ; Agule ps ,Bisina Lake View ps,Kajamaka dam ps ,Olumot PS ,Okemer PS ,Akolorom PS	(0) Construction not yet started for the only two classroom block at Kajamaka Dam PS However retention for the two classroom block at Okemer and a two classroom block at Kachaboi PS was planned for .	()	(0)Construction not yet started for the only two classroom block at Kajamaka Dam PS However retention for the two classroom block at Okemer and a two classroom block at Kachaboi PS was planned for .
Non Standard Outputs:	N/A	Not implemented		Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	36,000	0	0 %	0
312101 Non-Residential Buildings	471,050	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	507,050	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	507,050	0	0 %	0

Reasons for over/under performance: The Ministry of Education and Sports under SFG funds only approved the construction of a two classroom block at Kajamaka Dam PS and teachers' house at Kanapa PS respectively and the rest of the money sh 517,711,113 and was directed by the MOES and planned for the construction of a seed Secondary school at Owogoria.However,the procurement process by the center has not yet been concluded.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(4) Construction of 5 stance lined pit latrines at Kadengel, Mukongoro TS , Akadot, Olupe P/S in Kanyumu, Mukongoro, and Kumi S/C respectively. Payment of retention of a 5 stance pit latrine at Omatenga worth 1,921,300 and a 3 stance latrine at Oladot worth 1,299,473	(2) Only retention at Oladot and Omatenga PS latrines was planned and will be paid.	(20)Construction of 5 stance lined pitlatrines at Kadengel, Mukongoro, Atatur and Olupe P/S in Kanyumu, Mukongoro, Atatur and Kumi S/S respectively. Construction of 3 stannces lined pitlatrines Oladot P/S in Kanyum Sub-county and 5 Stances pit latrine Omatenga P/S in Mukongoro Sub-county	(2)Only retention at Oladot and Omatenga PS latrines was planned and will be paid.
Non Standard Outputs:	N/A	Not implemented		Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	3,221	0	0 %	0

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312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,221	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,221	0	0 %	0

Reasons for over/under performance: The latrines which had been previously planned by the department and approved by the district council were turned down by MOES and instead that money was reallocated for the construction of a Seed Secondary School at Owogoria.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(2) Two in one teachers house to be constructed in Kogil primary school in Kanyum sub-county and Kanapa Primary school in Ongino and then pay retention on a twin teachers house at Aturtur worth 10,699,997	(2) Two in one teachers house to be constructed in Kogil primary school under DDEG in Kanyum sub-county and Kanapa Primary school under SFG in Ongino and then pay retention on a twin teachers house at Aturtur worth 10,699,997. However work has not yet started	(1)wo in one teachers house to be constructed in Kogil primary school in Kanyum sub-county and Kanapa Primary school in Ongino	(2)Two in one teachers house to be constructed in Kogil primary school under DDEG in Kanyum sub-county and Kanapa Primary school under SFG in Ongino and then pay retention on a twin teachers house at Aturtur worth 10,699,997. However work has not yet started
Non Standard Outputs:	2 twin teachers houses for Kogil primary school and Kanapa Primary school respectively	Not implemented		Not implemented

281504 Monitoring, Supervision & Appraisal of capital works	19,000	0	0 %	0
312102 Residential Buildings	272,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	291,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	291,000	0	0 %	0

Reasons for over/under performance: Work has not started because of the system challenge.

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	Provision of desks 36 Kachaboi, 36 Okemer, 30 Aakum, 30 Kajamaka New and 30 Oladot primary schools	Not implemented	Provision of desks 36 Kachaboi, 36 Okemer, 30 Aakum, 30 Kajamaka and 30 Oladot primary schools	Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	360	0	0 %	0

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312203 Furniture & Fixtures	19,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,440	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,440	0	0 %	0

Reasons for over/under performance: The money the department planned for furniture for Primary schools and approved by the district council was all reallocated for the construction of a Seed Secondary School at Kumi Subcounty in Owogoria.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	134 Secondary school teachers male and female salaries paid for 12 months	Teachers' salaries paid	Secondary school teachers salaries paid for 3 months	Teachers' salaries paid
211101 General Staff Salaries	1,138,842	284,710	25 %	284,710
Wage Rect:	1,138,842	284,710	25 %	284,710
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,138,842	284,710	25 %	284,710

Reasons for over/under performance: Some teachers missed salaries and a few others were underpaid due to system challenge.

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

No. of students enrolled in USE	(6780) 6780 boys and girls enrolled in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongo ro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,muk ongoro nyero	(6780) 6780 boys and girls enrolled in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongo ro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,muk ongoro nyero	()	(6780)6780 boys and girls enrolled in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongo ro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,muk ongoro nyero
No. of teaching and non teaching staff paid	(134) schemes of work preparation	(134) 134 Teaching and non teaching staff are paid salaries	()	(134)134 Teaching and non teaching staff are paid salaries

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No. of students passing O level	(1300) 1300 students expected to pass olevels in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongoro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,mukongoro nyero	() 1300 students expected to pass olevels in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongoro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,mukongoro nyero	()	()1300 students expected to pass olevels in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongoro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,mukongoro nyero
No. of students sitting O level	(1466) 1466 students sitting olevels in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongoro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,mukongoro nyero	() 1466 students sitting olevels in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongoro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,mukongoro nyero	()	()1466 students sitting olevels in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongoro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,mukongoro nyero
Non Standard Outputs:	N/A	Not implemented.		Not implemented.
291001 Transfers to Government Institutions	791,325	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	791,325	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	791,325	0	0 %	0
Reasons for over/under performance:	Transfers were not made in the first quarter because of the system challenges.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				

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No. Of tertiary education Instructors paid salaries	(00) The district does not have a government tertiary institution .Kumi technical school was curved in the municipal council	(0) The district does not have a government tertiary institution .Kumi technical school was curved in the municipal council	()	(0)The district does not have a government tertiary institution .Kumi technical school was curved in the municipal council
Non Standard Outputs:	N/A	Not implemented.		Not implemented.
211101 General Staff Salaries	157,499	0	0 %	0
Wage Rect:	157,499	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,499	0	0 %	0

Reasons for over/under performance: The district does not have a government tertiary institution.Kumi technical school was curved in the Municipal Council.

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:	BOQs produced for Classrooms, Teachers houses, Desks and pitlatrines projects supervised and monitored 1 vehicle and 3 motorcycles maintained Staff salaries paid for 12 months Education service provision supervised and monitored.	Not implemented	BOQs produced for Classrooms, Teachers houses, Desks and pitlatrines projects supervised and monitored 1 vehicle and 3 motorcycles maintained Staff salaries paid for 12 months Education service provision supervised and monitored.	Not implemented
227001 Travel inland	26,068	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,068	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,068	0	0 %	0

Reasons for over/under performance: The money was received under UPE ,USE/UPOLET but the department has not accessed it yet.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
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Non Standard Outputs:	75 govt primary schools, 47 private Nursery and primary schools and 12 govt and private secondary schools and 7 tertiary private institutions Inspected and supervised and supervised. Termly Collated reports submitted to DES. 	Not implemented	75 govt primary schools, 47 private Nursery and primary schools and 12 govt and private secondary schools and 7 tertiary private institutions Inspected and supervised and supervised. Termly Collated reports submitted to DES. 	Not implemented
211103 Allowances	11,640	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,772	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	951	0	0 %	0
222001 Telecommunications	935	0	0 %	0
227001 Travel inland	8,695	0	0 %	0
227004 Fuel, Lubricants and Oils	16,820	0	0 %	0
228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,013	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,013	0	0 %	0
Reasons for over/under performance:	The money was received under UPE ,USE/UPOLET but the department has not accessed it yet hence activity not implemented .			

Output : 078403 Sports Development services

N/A					
Non Standard Outputs:	Teaching of physical education monitored and supervised in 75 govt primary schools, 47 privater primary schools and 12 govt and private secondary schools. Participants taken to national level games and sports. Planning and organisation of co curricula activities at school, sub county and district level done. Procurement of games and sports equipment done	Not implemented			Teaching of physical education monitored and supervised in 75 govt primary schools, 47 privater primary schools and 12 govt and private secondary schools. Participants taken to national level games and sports. Planning and organisation of co curricula activities at school, sub county and district level done. Procurement of games and sports equipment done
211103 Allowances	2,000	0	0 %		0
221002 Workshops and Seminars	6,000	0	0 %		0

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221010	Special Meals and Drinks	8,000	0	0 %	0
221017	Subscriptions	1,000	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	30,126	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	7,816	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	55,942	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	55,942	0	0 %	0
Reasons for over/under performance:		The money was received under UPE ,USE/UPOLET but the department has not accessed it yet hence activity not implemented.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Staff salaries paid	Payment of staff salaries	Staff salaries paid	Payment of staff salaries
211101	General Staff Salaries	99,000	24,750	25 %	24,750
	Wage Rect:	99,000	24,750	25 %	24,750
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	99,000	24,750	25 %	24,750
Reasons for over/under performance:		There was non payment of some staff for the month of July and August due to system challenge.			
Total For Education : Wage Rect:		6,273,283	1,528,946	24 %	1,528,946
Non-Wage Reccurent:		1,528,159	0	0 %	0
GoU Dev:		900,711	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		8,702,153	1,528,946	17.6 %	1,528,946

Vote:529 Kumi District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	287 km of district roads maintained under Routine Manual Maintenance, 57.3km of district roads maintained under Routine Mechanised Maintenance, 25 km od district roads maintained under Periodic Maintenance , 1 bridge maintained	287 km of district roads maintained under Routine Manual Maintenance		287 km of district roads maintained under Routine Manual Maintenance, 15km of district roads maintained under Routine Mechanised Maintenance, 6 km od district roads maintained under Periodic Maintenance , 1 bridge maintained	287 km of district roads maintained under Routine Manual Maintenance
211103 Allowances	341,862	44,518	13 %		44,518
224005 Uniforms, Beddings and Protective Gear	14,000	0	0 %		0
227004 Fuel, Lubricants and Oils	127,522	75,785	59 %		75,785
228001 Maintenance - Civil	120,730	34,178	28 %		34,178
Wage Rect:	0	0	0 %		0
Non Wage Rect:	604,114	154,481	26 %		154,481
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	604,114	154,481	26 %		154,481
Reasons for over/under performance: Migration from Tier II to Tier I led to delay in processing payments					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	18 Staff paid salaries for 12 months,	13 Staff paid salary for three months		- staff salaries paid -100m of chain link fence around works block	13 Staff paid salary for three months
211101 General Staff Salaries	101,706	24,910	24 %		24,910
Wage Rect:	101,706	24,910	24 %		24,910
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,706	24,910	24 %		24,910
Reasons for over/under performance: Delay of payment of salary due lack of supplier numbers for staff					
Output : 048108 Operation of District Roads Office					

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N/A					
Non Standard Outputs:	Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works		Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	facilitating Staff with transport allowances, providing and maintaining Office facilities/equipment, meeting other operational expenses at Works
211103 Allowances	8,448	1,950	23 %		1,950
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	3,072	700	23 %		700
221003 Staff Training	3,000	420	14 %		420
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,230	0	0 %		0
221009 Welfare and Entertainment	2,000	365	18 %		365
221011 Printing, Stationery, Photocopying and Binding	2,128	465	22 %		465
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	600	0	0 %		0
225001 Consultancy Services- Short term	5,000	0	0 %		0
227001 Travel inland	4,000	475	12 %		475
227004 Fuel, Lubricants and Oils	1,172	94	8 %		94
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,770	4,469	13 %		4,469
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,770	4,469	13 %		4,469

Reasons for over/under performance: Delay in the release of road maintenance funds

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A					
Non Standard Outputs:	Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	N/A		Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	N/A
211103 Allowances	4,320	0	0 %		0
213001 Medical expenses (To employees)	600	0	0 %		0
221009 Welfare and Entertainment	5,584	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0

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228002 Maintenance - Vehicles	3,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,584	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,584	0	0 %	0

Reasons for over/under performance: No funds were released in the quarter

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	() Not Planned	() Not planned	()	()Not planned
Length in Km. of rural roads rehabilitated	(1) 1.2Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera	() Not planned	(0)Not Planned	()Procurement of contractor for Low Cost Sealing of Kanyum-Atutur-Malera road ongoing
Non Standard Outputs:	N/A 	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	6,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,666	0	0 %	0
312101 Non-Residential Buildings	12,248	0	0 %	0
312103 Roads and Bridges	471,219	0	0 %	0
312213 ICT Equipment	2,000	125	6 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	509,133	125	0 %	125
Donor Dev:	0	0	0 %	0
Total:	509,133	125	0 %	125

Reasons for over/under performance: Delay in procurement of the contract for Low Cost Sealing

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

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Non Standard Outputs:	<div> <div> Three Pick-Up Trucks Maintained </div> <div> Three Motor Cycles Maintained </div> <div> One Bus Maintained </div> </div>	Servicing of three pick-up trucks and motorcycles	<div> <div> ~Three Pick-Up Trucks Maintained. </div> <div> ~Three Motor Cycles Maintained. </div> <div> ~One Bus Maintained. </div> </div>	Servicing of three pick-up trucks and motorcycles
211103 Allowances	1,440	990	69 %	990
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	20,703	2,451	12 %	2,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,143	3,441	11 %	3,441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,143	3,441	11 %	3,441
Reasons for over/under performance:	Delay in processing LPOs and subsequent payments			

Output : 048203 Plant Maintenance

N/A

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Non Standard Outputs:	<div><div><div><div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div>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281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
312101 Non-Residential Buildings	47,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: Delay in procurement of suppliers for materials				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,706</i>	<i>24,910</i>	<i>24 %</i>	<i>24,910</i>
<i>Non-Wage Reccurrent:</i>	<i>767,036</i>	<i>171,933</i>	<i>22 %</i>	<i>171,933</i>
<i>GoU Dev:</i>	<i>559,133</i>	<i>125</i>	<i>0 %</i>	<i>125</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,427,875</i>	<i>196,968</i>	<i>13.8 %</i>	<i>196,968</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	salaries and allowances paid for 5 staff during; fy 2018-2019. Fuel, procurement of stationary and other operational activities like vehicle maintenance done during fy 2018-2019	Salaries for staff paid. However salary for one staff was not paid due to TIN related issues		salaries and allowances paid for 6 staffs for 3 months (Q1); fy 2018-2019. Fuel, procurement of stationary and other operational activities like vehicle maintenance done during fy 2018-2019	Salaries for staff paid. However salary for one staff was not paid due to TIN related issues
211101 General Staff Salaries	47,581	9,143	19 %		9,143
211103 Allowances	2,089	300	14 %		300
221007 Books, Periodicals & Newspapers	1,008	252	25 %		252
221011 Printing, Stationery, Photocopying and Binding	1,559	390	25 %		390
222001 Telecommunications	2,173	525	24 %		525
223005 Electricity	600	150	25 %		150
228002 Maintenance - Vehicles	4,122	0	0 %		0
Wage Rect:	47,581	9,143	19 %		9,143
Non Wage Rect:	11,550	1,617	14 %		1,617
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,131	10,759	18 %		10,759
Reasons for over/under performance:	Some staff did not have TIN which made it difficult to process payments				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(80) 80 supervision visits during and after construction of water sources in the 6 LLGs in the district	(20) 20 supervision visits made during the quarter 1 for projects		(20)20 supervision visits made in 3 months (Q1) during and after construction	(20)20 supervision visits made during the quarter 1
No. of water points tested for quality	(25) 25 water points tested for water quality through out the district on piped water systems	(0) no work done due to delayed processing of funds		(6)6 water points tested for water quality	(0)no work done due to delayed processing of funds

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No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 out of 4 meetings of the District Water Supply and Sanitation coordination meetings held due to insufficient funds for software activities .	(0)	(1)1 meeting of DWSSCC conducted	(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 public notices with financial information and expenditure displayed in fy 2018 -19	(0)	(1)1 public notice with financial information displayed	(0)
No. of sources tested for water quality	(122) 122 water sources tested for water quality evenly in all the 6 LLGs in the district during fy 2018-19	(0)	(31)31 water sources tested for water quality	(0)
Non Standard Outputs:	water quality reagents procured,,1 office vehicle and 2 motorcycles maintained, and stationary and fuel procured in fuel in fy 2018-19	reagents not procured	water quality reagents procured,, office vehicle and 2 motorcycles maintained, and stationary and fuel procured in fuel in fy 2018-19	reagents not procured
211103 Allowances	2,400	0	0 %	0
227001 Travel inland	1,777	220	12 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,177	220	5 %	220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,177	220	5 %	220
Reasons for over/under performance:	there was a delay in processing of funds hence some activities were not implemented. this was due to the transition from IFMS tier 2 to tier1			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(17) 17 WUCs formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2018-19	(30) 30 WUCs formed for all new and old water sources in all the 6 LLGs in the district	(5)5 WUCs formed for new and old water sources	(30)30 WUCs formed for all new and old water sources in all the 6 LLGs in the district
No. of Water User Committee members trained	(85) 85 WUC members formed and trained in all the six LLGs for all the new and old water sources in the district	(210) 210 WUC members trained in all the 6 LLGs in the district	(35)35 WUC members formed and trained in	(210)210 WUC members trained in all the 6 LLGs in the district

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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 2018-19	(0)	(1)1 district advocacy for the council to be conducted in fy 2018-19	(0)
Non Standard Outputs:	fuel and stationary procured and field allowances paid for district and sub-county staffs nbsp;	fuel , stationary and allowances paid to the staff at both district and Sub-county level	fuel and stationary procured and field allowances paid for district and sub-county staffs	fuel , stationary and allowances paid to the staff at both district and Sub-county level
221002 Workshops and Seminars	17,064	3,400	20 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,064	3,400	20 %	3,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,064	3,400	20 %	3,400

Reasons for over/under performance: There was a delay in the processing of funds due the transition of payments from Tier 2 to Tier1

Capital Purchases

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(2) One Three stance lined pit latrine in one selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. And 1 water borne toilet rehabilitated at DWO	(0) The works are still under procurement. selective bidding	(1)One Three stance lined pit latrine constructed in Ongino LLG with hand rails or gentle ramp for the disabled to access. 10 shade trees planted.	(0)The works are still under procurement. selective bidding
Non Standard Outputs:	One hand washing facility supplied	no work done	One hand washing facility supplied	no work done
281503 Engineering and Design Studies & Plans for capital works	20,339	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,939	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,939	0	0 %	0

Reasons for over/under performance: works are still under procurement

Output : 098181 Spring protection

No. of springs protected	(8) 8 spring wells constructed in 5 LLGs of Kanyum, Mukongoro, Nyero Atutur and Kumi	(0) Field appraisals and preparation of BOQs for all the spring wells done in the district. actual works not yet done. works are under procurement. selective bidding	(2)2 spring wells constructed	(0)Field appraisals and preparation of BOQs for all the spring wells done in the district. actual works not yet done. works are under procurement. selective bidding
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Non Standard Outputs:	N/A	not yet implemented	A fence constructed by the community	not yet implemented
281503 Engineering and Design Studies & Plans for capital works	42,805	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,805	7,676	60 %	7,676
312104 Other Structures	2,545	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,155	7,676	13 %	7,676
Donor Dev:	0	0	0 %	0
Total:	58,155	7,676	13 %	7,676

Reasons for over/under performance: works are still under procurement

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(8) 8 boreholes drilled in the LLGs of Nyero, Kanyum, nyero, Kumi, Atutur and Mukongoro	(0) The works have been awarded and agreements signed. to start soon.	(4)4 boreholes drilled and constructed, 10 trees planted around, soak pits constructed and a gentle slope provided for the disabled to access	(0)The works have been awarded and agreements signed. to start soon.
No. of deep boreholes rehabilitated	(14) 14 boreholes rehabilitated in the LLGs of Kumi, Kanyum,Mukongoro ,Nyero, Ongino and Atutur	(0) The works are still under procurement. However, field appraisals were done and BOQs prepared	(2)2 boreholes rehabilitated as per the MWE directive using PVC pipes, soak pits constructed	(0)The works are still under procurement. selective bidding. However, field appraisals were done and BOQs prepared
Non Standard Outputs:	N/A	not yet done, works under procurement	A fence constructed by the community members	not yet done, works under procurement
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	245,420	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	38,730	606	2 %	606
312104 Other Structures	7,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	293,500	606	0 %	606
Donor Dev:	0	0	0 %	0
Total:	293,500	606	0 %	606

Reasons for over/under performance: The works are still under procurement

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Design of one piped water piped system in Kanapa RGC, ongino LLG, Provision of a chrolination chamber on Mukongoro WSS, and modification of Atutur WSS to a hybrid system	(0) The design is still under procurement. invitation of consultants on going	(1)Design of a piped water supply system in Kanapa RGC as per the MWE/ Design Review recommendations	(0)The design is still under procurement. invitation of consultants on going
Non Standard Outputs:	Not planned	not planned	not planned	not planned
281503 Engineering and Design Studies & Plans for capital works	38,175	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,175	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,175	0	0 %	0
Reasons for over/under performance:	the services are still under procurement			
Total For Water : Wage Rect:	47,581	9,143	19 %	9,143
Non-Wage Reccurent:	32,791	5,237	16 %	5,237
GoU Dev:	410,768	8,281	2 %	8,281
Donor Dev:	0	0	0 %	0
Grand Total:	491,140	22,660	4.6 %	22,660

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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:	Payment of staff salaries and allowances for 12 months. Office operations.	Payment of staff salaries for 5 staff for the 3 months of July, August and September 2018		Payment of staff salaries and allowances for 3 months. Office operations.	Payment of staff salaries for 5 staff for the 3 months of July, August and September 2018
211101 General Staff Salaries	101,337	0	0 %		0
211103 Allowances	4,320	0	0 %		0
Wage Rect:	101,337	0	0 %		0
Non Wage Rect:	4,320	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,657	0	0 %		0
Reasons for over/under performance: Inadequate funding to cater for other office operations within the Department					
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	12 visists conducted in all the Lower Local Governments. sensitisation report produced. 60 private tree farmers visited.	Activities not implemented		3 visists conducted in all the Lower Local Governments. sensitisation report produced. 15 private tree farmers visited.	Activities not implemented
211103 Allowances	2,264	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,264	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,264	0	0 %		0
Reasons for over/under performance: Funds were not available for implementation of the planned activities					
Output : 098306 Community Training in Wetland management					
N/A					

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Non Standard Outputs:	Community awareness created on Sustainable wetland managment 180 community members trained 30 km of wetlands demarcated in 6 lower local government 1 community wetland plan developed	Activities were not implemented	45 community members trained 7.5km of wetlands demarcated	Activities were not implemented
211103 Allowances	1,600	0	0 %	0
227001 Travel inland	492	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,092	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,092	0	0 %	0
Reasons for over/under performance:	Funds were not accessed for implementation of the planned activities due to Tier 1 system challenges			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(15) wetlands restored along Lake Bisina wetland system and aAkadot wetland system	(0) Activities were not implemented	()	(0)Activities were not implemented
Area (Ha) of Wetlands demarcated and restored	(30) 30 km of wetlands demarcated	(0) Activities were not implemented	()	(0)Activities were not implemented
Non Standard Outputs:	15 km of wetlands restored 5 Community sensitization meetings conducted 30 km of wetlands demarcated and vehicle maintained and repaired	Activities were not implemented	4 km of wetlands restored 2 Community sensitization meetings conducted 8 km of wetlands demarcated	Activities were not implemented
211103 Allowances	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Activities were not implemented due to delayed access of funds as a result of Tier 1 system challenges			
Output : 098311 Infrastrutture Planning				
N/A				

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Non Standard Outputs:	4 dsitric physical planning meetings conducted at the district headquarters	1 Physical Planning Meeting conducted	1 planning physical meeting conducted	1 Physical Planning Meeting conducted
211103 Allowances	1,200	0	0 %	0
221010 Special Meals and Drinks	720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: Activity was implemented, however funds were not available at the time of implementation due to inadqate funding to the Department				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	8 sensitisation meetings conducted in land administration and physical planning regulations,laws in the Sub Counties of Kumi,Kadami,Ongin o, Nyero Kanyum,Mukongoro and Kakures and policies.planning two (2) rural growth centre in Kanyum-Kajamaka and Kakures-Oluwa	Activities were not implemented	2 sensitisation meetings conducted in land administration and physical planning regulations,laws in the Sub Counties of Kumi,Kadami,Ongin o, Nyero Kanyum,Mukongoro and Kakures and policies.planning two (2) rural growth centre in Kanyum-Kajamaka and Kakures-Oluwa	Activities were not implemented
281504 Monitoring, Supervision & Appraisal of capital works	18,000	0	0 %	0
311101 Land	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: Activities were not implemented due to delayed access of funds as a result of the tier 1 system challenges				
Total For Natural Resources : Wage Rect:	101,337	0	0 %	0
Non-Wage Reccurent:	15,176	0	0 %	0
GoU Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	141,513	0	0.0 %	0

Vote:529 Kumi District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	payment of staff salaries, payment of footage, procurement of office stationery, staff welfare, service and repair of Vehicle, fuel for operations, monitoring &; support supervision , computer repairs and maintenance 	Payment of footage, procurement of office stationery, payment of salaries for 13 staff		payment of staff salaries, payment of footage, procurement of office stationery, staff welfare, service and repair of Vehicle, fuel for operations, monitoring &; support supervision , computer repairs and maintenance&n	Payment of footage, procurement of office stationery, payment of salaries for 13 staff
Non Standard Outputs:	payment of staff salaries, payment of footage, procurement of office stationery, staff welfare, service and repair of Vehicle, fuel for operations, monitoring &; support supervision , computer repairs and maintenance 				
211101 General Staff Salaries	107,064	26,230	24 %		26,230
221002 Workshops and Seminars	1,200	0	0 %		0
227001 Travel inland	7,639	2,300	30 %		2,300
227004 Fuel, Lubricants and Oils	4,031	1,000	25 %		1,000
Wage Rect:	107,064	26,230	24 %		26,230
Non Wage Rect:	12,870	3,300	26 %		3,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	119,933	29,530	25 %		29,530
Reasons for over/under performance:	Inadequate facilitation for operations				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(30) Facilitation of instructors at sub county level, field monitoring	() Facilitation of 30 instructors at sub county level, field monitoring		()Facilitation of 30 instructors at sub county level, field monitoring	()Facilitation of 30 instructors at sub county level done , 1 field monitoring undertaken

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Non Standard Outputs:	Facilitation of FAL instructors, Monitoring and support supervision, Procurement of Office consumables (stationery, toner, small office equipment)	35 FAL Instructors Facilitated during the quarter,	Facilitation of FAL instructors, Monitoring and support supervision, Procurement of Office consumables (stationery, toner, small office equipment)	35 FAL Instructors Facilitated during the quarter,
211103 Allowances	1,800	0	0 %	0
221002 Workshops and Seminars	1,200	300	25 %	300
222001 Telecommunications	200	50	25 %	50
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	4,000	1,200	30 %	1,200
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,550	17 %	1,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	1,550	17 %	1,550

Reasons for over/under performance: Follow up of Non Functional FAL classes

Output : 108107 Gender Mainstreaming

Non Standard Outputs:	Mentorship of technical staff on gender equity planning and budgeting	Facilitation of women Council (swearing in)	Facilitation of women Council (swearing in)
221002 Workshops and Seminars	2,000	500	25 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,000	500	25 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	2,000	500	25 %

Reasons for over/under performance: Funds not adequate to meet planned activities

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(12) Representation of Children in Contact with the Law in Court	(3) Nil	(0)Representation of Children in Contact with the Law in Court	(3)No funds accessed for programming
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Non Standard Outputs:	Coordination meetings, field follow up on YLP recoveries, YLP project generation and approval processes, Monitoring of YLP projects Motorcycle service and maintenance, Computer service and repairs,Procurement of stationery, toner, M/V repairs & maintenance 	Nil			Coordination meetings, field follow up on YLP recoveries, and YLP approval processes, Monitoring of YLP projects Motorcycle service and maintenance, Computer service and repairs,Procurement of stationery, toner, M/V repairs & maintenance&	Not implemented due to inability to access funds
221011 Printing, Stationery, Photocopying and Binding		400	0	0 %		0
227001 Travel inland		7,600	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	8,000	0	0 %		0
Reasons for over/under performance: N/A						
Output : 108109 Support to Youth Councils						
No. of Youth councils supported	() Facilitation of executive meetings, District Council meeting	() Nil			()	()No funds accessed in the quarter
Non Standard Outputs:	Facilitate the District youth Council for international celebrations	Nil			Facilitate the District youth Council for international celebrations	Non
221002 Workshops and Seminars		2,600	0	0 %		0
227001 Travel inland		1,400	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	4,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	4,000	0	0 %		0
Reasons for over/under performance: funds not accessed for plenned activities						
Output : 108110 Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community	(0) N/A	()			()Nil	()

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Non Standard Outputs:	support supervision and monitoring, quarterly meetings, support to community groups, international celebrations, procurement of office table	1 Support supervision visit 1 Council for PWD meeting held	support supervision and monitoring, quarterly meetings, support to community groups, international celebrations	1 Support supervision visit 1 Council for PWD meeting held
221002 Workshops and Seminars	4,880	1,000	20 %	1,000
221008 Computer supplies and Information Technology (IT)	828	0	0 %	0
227001 Travel inland	6,292	1,250	20 %	1,250
282101 Donations	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,750	21 %	3,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	3,750	21 %	3,750

Reasons for over/under performance: Delayed generation of groups by the LLGs to benefit from the grant

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) District Women Council meeting	() Nil	()District Women Council meeting & Monitoring field visits,	()Not Implemented
Non Standard Outputs:	Training of UWEP beneficiaries on Financial management, Funding of groups, Project generation, Appraisal & Approval, Monitoring	Nil		Nil
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: No funds accessed during the quarter

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

N/A

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Non Standard Outputs:	YLP& UWEP project Generation, Monitoring, Funding for groups, Reporting, Radio Talk shows , Recoveries, M/V repair & maintenance				
263104 Transfers to other govt. units (Current)	495,672	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	495,672	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	495,672	0	0 %	0	
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	YLP, UWEP & DDEG monitoring, Project appraisal , Generation, Trainings and reporting	Nil		Not implemented	
281504 Monitoring, Supervision & Appraisal of capital works	55,681	0	0 %	0	
312201 Transport Equipment	1,192	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	56,873	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	56,873	0	0 %	0	
Reasons for over/under performance: No funds accessed					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Hold coordination meetings - DOVCC,SOVCC, Monitoring& Support Supervision, OVC MIS update, Inpection/Data Audits of childrens Institutions, International Celebrations-IWD & DAC	Nil		Not implemented	
312101 Non-Residential Buildings	90,654	0	0 %	0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	90,654	0	0 %	0
Total:	90,654	0	0 %	0
Reasons for over/under performance: Nil				
<i>Total For Community Based Services : Wage Rect:</i>	<i>107,064</i>	<i>26,230</i>	<i>24 %</i>	<i>26,230</i>
<i>Non-Wage Reccurent:</i>	<i>57,870</i>	<i>9,100</i>	<i>16 %</i>	<i>9,100</i>
<i>GoU Dev:</i>	<i>552,545</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>90,654</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>808,133</i>	<i>35,330</i>	<i>4.4 %</i>	<i>35,330</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Technical staff paid salaries	Technical staff paid salaries		Technical staff paid salaries	Technical staff paid salaries
211101 General Staff Salaries	75,000	18,750	25 %		18,750
Wage Rect:	75,000	18,750	25 %		18,750
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,000	18,750	25 %		18,750
Reasons for over/under performance: delayed payments as a result of shifting from tier two to tier one					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical Abstract developed, minutes of statistical committee discussed, data bank established, Duty allowance paid	Activity not done		Statistical Abstract developed, minutes of statistical committee discussed, data bank established, Duty allowance paid	Activity not done
211103 Allowances	3,000	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance: There was a delay in accessing funds due to migration of IFMS tier two to tier one					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population action plan developed. Population factors integrated into development plans at all levels, Data collection and analysis report produced	Activity not done		Population action plan developed. Population factors integrated into development plans at all levels, Data collection and analysis report produced	Activity not done
221002 Workshops and Seminars	4,683	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,683	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,683	0	0 %	0

Reasons for over/under performance: There was a delay in accessing funds due to migration of IFMS tier two to tier one

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	DDP reviewed at all levels, PDCs trained, LLGs mentored, DTPCs meetings held, mandatory reports produced, assessment reports produced, Development projects monitored by key stakeholders,etc	DDP reviewed at all levels, PDCs trained, LLGs mentored, DTPCs meetings held, mandatory reports produced, assessment reports produced, Development projects monitored by key stakeholders,etc	DDP reviewed at all levels, PDCs trained, LLGs mentored, DTPCs meetings held, mandatory reports produced, assessment reports produced, Development projects monitored by key stakeholders,etc	DDP reviewed at all levels, PDCs trained, LLGs mentored, DTPCs meetings held, mandatory reports produced, assessment reports produced, Development projects monitored by key stakeholders,etc
211103 Allowances	5,861	1,200	20 %	1,200
221002 Workshops and Seminars	12,887	958	7 %	958
221010 Special Meals and Drinks	4,748	0	0 %	0
222001 Telecommunications	2,160	540	25 %	540
227001 Travel inland	18,307	1,190	7 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,963	3,888	9 %	3,888
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,963	3,888	9 %	3,888

Reasons for over/under performance: There was a delay in accessing funds due to migration of IFMS tier two to tier one

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Technical back up support to both District and Lower Local governments, Data collected and data bank established, DDP reviewed, Furniture and fittings procured, small office equipment procured, Motor vehicle maintained, fuel procured, Mandatory Duty allowance Paid	Technical back up support to both District and Lower Local governments, Data collected and data bank established, DDP reviewed, Furniture and fittings procured, small office equipment procured, Motor vehicle maintained, fuel procured, Mandatory Duty allowance Paid	Technical back up support to both District and Lower Local governments, Data collected and data bank established, DDP reviewed, Furniture and fittings procured, small office equipment procured, Motor vehicle maintained, fuel procured, Mandatory Duty allowance Paid	Technical back up support to both District and Lower Local governments, Data collected and data bank established, DDP reviewed, Furniture and fittings procured, small office equipment procured, Motor vehicle maintained, fuel procured, Mandatory Duty allowance Paid

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281504 Monitoring, Supervision & Appraisal of capital works	60,000	12,400	21 %	12,400
312201 Transport Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	49,000	0	0 %	0
312211 Office Equipment	5,178	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,178	12,400	10 %	12,400
Donor Dev:	0	0	0 %	0
Total:	124,178	12,400	10 %	12,400
Reasons for over/under performance:		The department delayed to access funds as a result of reforms of migrating from tier two to IFMS tier one		
<i>Total For Planning : Wage Rect:</i>	<i>75,000</i>	<i>18,750</i>	<i>25 %</i>	<i>18,750</i>
<i>Non-Wage Reccurent:</i>	<i>55,646</i>	<i>3,888</i>	<i>7 %</i>	<i>3,888</i>
<i>GoU Dev:</i>	<i>124,178</i>	<i>12,400</i>	<i>10 %</i>	<i>12,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>254,824</i>	<i>35,038</i>	<i>13.7 %</i>	<i>35,038</i>

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Quarter1

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 : 148202 Internal Audit					
No. of Internal Department Audits	() Four Mandatory audit quarterly reports produced	() One quarterly Internal Audit report	()		(1)One mandatory quarterly Internal Audit report produced
Date of submitting Quarterly Internal Audit Reports	(2019-06-30) Four quarterly audit reports submitted.	() One audit report submitted to relevant stakeholders	()		()One audit report submitted to relevant stakeholders
Non Standard Outputs:	2 special investigation reports produced				
211101 General Staff Salaries	25,634	6,409	25 %		6,409
211103 Allowances	5,380	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	3,020	0	0 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	5,366	1,130	21 %		1,130
227002 Travel abroad	100	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	122	6 %		122
228002 Maintenance - Vehicles	1,468	0	0 %		0
Wage Rect:	25,634	6,409	25 %		6,409
Non Wage Rect:	24,735	1,252	5 %		1,252
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,369	7,660	15 %		7,660

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<p>The under performance was due to low local revenue performance given that the unit depends on local revenue. There was a balance of shs. 389,810 - fuel which was reserved for submitting the 1st quarter report.</p> <p>The unit was faced with transport and financing challenges given that we depend on local revenue which was not forth coming.</p>				
<i>Total For Internal Audit : Wage Rect:</i>	25,634	6,409	25 %		6,409
<i>Non-Wage Reccurent:</i>	24,735	1,252	5 %		1,252
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	50,369	7,660	15.2 %		7,660

Vote:529 Kumi District**Quarter1****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				763,824	3,646
Sector : Agriculture				22,000	3,040
<i>Programme : District Production Services</i>				22,000	3,040
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				22,000	3,040
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Tisai District wide Tsetse control activities done	District Discretionary Development Equalization Grant		16,000	3,040
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Tisai Tsetse traps for Ongino, Kanyum and Mukongoro	Sector Development Grant		6,000	0
Sector : Education				397,707	0
<i>Programme : Pre-Primary and Primary Education</i>				357,234	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				137,534	0
Item : 291001 Transfers to Government Institutions					
AAKUM P.S	Aakum	Sector Conditional Grant (Non-Wage)		8,472	0
AKIDE P.S	Akide	Sector Conditional Grant (Non-Wage)		7,943	0
AKOLITOROM P.S	Kachelekweny	Sector Conditional Grant (Non-Wage)		7,074	0
Akulony P.S	Kapolin	Sector Conditional Grant (Non-Wage)		9,964	0
Atuitui P.S.	Ongino	Sector Conditional Grant (Non-Wage)		8,684	0
CEELE P.S	Oseera	Sector Conditional Grant (Non-Wage)		9,578	0
KACHEREDE P.S	Kodukul	Sector Conditional Grant (Non-Wage)		7,034	0
Kalungar P.S.	Kapolin	Sector Conditional Grant (Non-Wage)		6,052	0
KANAPA P.S	Kanapa	Sector Conditional Grant (Non-Wage)		10,729	0
KAPASAK P.S	Ongino	Sector Conditional Grant (Non-Wage)		11,510	0

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Kapokina P.S.	Kapolin	Sector Conditional Grant (Non-Wage)	6,599	0
KAPOLIN P.S	Aakum	Sector Conditional Grant (Non-Wage)	9,215	0
KODUKUL P.S	Kodukul	Sector Conditional Grant (Non-Wage)	8,523	0
ONGINO P.S	Ongino	Sector Conditional Grant (Non-Wage)	6,712	0
OSEERA P.S	Oseera	Sector Conditional Grant (Non-Wage)	10,343	0
TOTOLIM P.S	Kanapa	Sector Conditional Grant (Non-Wage)	9,103	0
Capital Purchases				
Output : Classroom construction and rehabilitation			81,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kachelekweny AKOLITOROM PS	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kachelekweny AKOLITOROM PS	Sector Development Grant	75,000	0
Output : Teacher house construction and rehabilitation			138,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanapa KANAPA PS	District Discretionary Development Equalization Grant	2,700	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kanapa Kanapa primary school	Sector Development Grant	136,000	0
Programme : Secondary Education			40,473	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,473	0
Item : 291001 Transfers to Government Institutions				
ONGINO S.S	Ongino	Sector Conditional Grant (Non-Wage)	40,473	0
Sector : Health			162,369	0
Programme : Primary Healthcare			17,527	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KANAPA HEALTH UNIT (COU)	Kanapa	Sector Conditional Grant (Non-Wage)	2,724	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,803	0
Item : 263104 Transfers to other govt. units (Current)				
Akide HC II	Akide	Sector Conditional Grant (Non-Wage)	3,830	0
Ongino Health Centre III	Ongino	Sector Conditional Grant (Non-Wage)	10,973	0
Programme : District Hospital Services			144,842	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			144,842	0
Item : 263101 LG Conditional grants (Current)				
Transfer to Kumi NGO Hospital	Kachaboi Kumi Hospital	Sector Conditional Grant (Non-Wage)	144,842	0
Sector : Water and Environment			99,136	606
Programme : Rural Water Supply and Sanitation			99,136	606
Capital Purchases				
Output : Construction of public latrines in RGCs			16,939	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kachelekweny Akolitorom	Sector Development Grant	16,339	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kachelekweny Akolotron village	Sector Development Grant	600	0
Output : Borehole drilling and rehabilitation			60,803	606
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kapolin Agwang	Sector Development ,,, Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kodukul Obwele	Sector Development ,,, Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kachaboi Ochopo	Sector Development ,,, Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Kachaboi Ochopo	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Obotia Totolim	Sector Development ,,, Grant	23,658	0
Engineering and Design studies and Plans - Consultancy-476	Obotia Totolim	Sector Development , Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Kachaboi Ochopo	Sector Development Grant	0	606

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Monitoring, Supervision and Appraisal - Fuel-2180	Kachaboi Ochopo	Sector Development , Grant	1,875	0
Monitoring, Supervision and Appraisal - Fuel-2180	Obotia Totolim	Sector Development , Grant	1,875	0
Output : Construction of piped water supply system			21,395	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kanapa Oduoro	Sector Development Grant	21,395	0
Sector : Social Development			82,612	0
Programme : Community Mobilisation and Empowerment			82,612	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	0
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Ongino Community	Other Transfers from Central Government	30,083	0
Community Groups	Ongino Sub-counties	Other Transfers from Central Government	52,529	0
LCIII : Atutur			391,369	2,541
Sector : Education			96,742	0
Programme : Pre-Primary and Primary Education			45,600	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,600	0
Item : 291001 Transfers to Government Institutions				
AKALABAI P.S	Akalabai	Sector Conditional Grant (Non-Wage)	6,285	0
ARIET P.S.	Kelim	Sector Conditional Grant (Non-Wage)	6,776	0
Atutur P.S.	Atutur	Sector Conditional Grant (Non-Wage)	10,182	0
Obule P.S.	Akibui	Sector Conditional Grant (Non-Wage)	9,715	0
ORAPADA P.S	Atutur	Sector Conditional Grant (Non-Wage)	6,229	0
Oswapai P.S.	Atutur	Sector Conditional Grant (Non-Wage)	6,414	0
Programme : Secondary Education			51,142	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,142	0
Item : 291001 Transfers to Government Institutions				
ATUTUR SEED SS	Atutur	Sector Conditional Grant (Non-Wage)	51,142	0

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Sector : Health			170,940	0
Programme : Primary Healthcare			18,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Atutur Atutur Hosp Retention	District Discretionary Development Equalization Grant	18,000	0
Programme : District Hospital Services			152,940	0
Lower Local Services				
Output : District Hospital Services (LLS.)			152,940	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Atutur District hospital	Akalabai Atutur hospital	Sector Conditional Grant (Non-Wage)	152,940	0
Sector : Water and Environment			41,074	2,541
Programme : Rural Water Supply and Sanitation			41,074	2,541
Capital Purchases				
Output : Spring protection			7,805	1,935
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Apapai All 6 LLGs in the district	Sector Development Grant	2,805	0
Engineering and Design studies and Plans - Bill of Quantities-475	Apapai Apapai	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Kapokina	Sector Development , Grant	0	1,935
Appraisal and preparation of BOQS	Apapai Apapai	Sector Development , Grant	0	1,935
Output : Borehole drilling and rehabilitation			33,270	606
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akalabai Emuria	Sector Development ,, Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kapokina Fr. Osire	Sector Development ,, Grant	5,000	0
Engineering and Design studies and Plans - Consultancy-476	Atutur Kalemen	Sector Development Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Atutur Orapada	Sector Development ,, Grant	19,395	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Appraisal and preparation of BOQS	Akalabai Emuria	Sector Development Grant	0	606
Monitoring, Supervision and Appraisal - Fuel-2180	Atutur Orapada	Sector Development Grant	1,875	0
Sector : Social Development			82,612	0
Programme : Community Mobilisation and Empowerment			82,612	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	0
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Atutur Community	Other Transfers from Central Government	82,612	0
LCIII : Kumi			4,483,483	24,764
Sector : Agriculture			1,151,886	7,193
Programme : Agricultural Extension Services			108,978	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			108,978	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi All subcounties	District Discretionary Development Equalization Grant	2,233	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi All subcounties	Other Transfers from Central Government	9,390	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi All subcounties	Other Transfers from Central Government	3	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi All subcounties	Other Transfers from Central Government	40,610	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi All subcounties	Sector Development Grant	13,767	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi All subcounties	Sector Development Grant	14,902	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District head quarters	Other Transfers from Central Government	5,352	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District Hqtrs	District Discretionary Development Equalization Grant	1	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi district hqtrs	District Discretionary Development Equalization Grant	3,119	0

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Monitoring, Supervision and Appraisal - Inspections-1261	Kumi Districtv headquarters	Sector Development ,, Grant	7,602	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kumi All subcounties	Sector Development Grant	12,000	0
Programme : District Production Services			1,037,908	6,860
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,297	5,300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Participants Selected district wide	District Discretionary Development Equalization Grant	14,000	5,300
Item : 312101 Non-Residential Buildings				
Air time for Internet and telecommunication	Kumi For district Entomologist	Sector Development Grant	1,297	0
Output : Valley dam construction			968,103	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District	Other Transfers from Central Government	181,742	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kumi District	Other Transfers from Central Government	96,656	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi District	Other Transfers from Central Government	629,871	0
Fuel, Oils and Lubricants - Fuel Expenses-616	Kumi District Hqtrs	Other Transfers from Central Government	24,000	0
Item : 312101 Non-Residential Buildings				
Meals, Telecommunication and Bank charges	Kumi District	Other Transfers from Central Government	12,236	0
Stationery	Kumi RPLRP Office	Other Transfers from Central Government	4,587	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kumi District	Other Transfers from Central Government	5,195	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kumi District	Other Transfers from Central Government	10,790	0

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Item : 312211 Office Equipment				
Computer supplies and I T services	Kumi District	Other Transfers from Central Government	3,026	0
Output : Cattle dip construction			11,913	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District Hqtrs	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District Hqtrs	District Discretionary Development Equalization Grant	2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kumi Kanyum	Sector Development Grant	6,913	0
Output : Livestock market construction			34,913	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi district wide	Other Transfers from Central Government	13,185	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi district wide	Other Transfers from Central Government	14,812	0
Monitoring, Supervision and Appraisal - Workshops-1267	Omatenga omatenga	Sector Development , Grant	2,417	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Omatenga omatenga	Sector Development Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kumi Veterinary office	Sector Development Grant	3,000	0
Output : Crop marketing facility construction			7,681	1,560
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Agric Office	Sector Development Grant	4,681	1,560
Item : 312213 ICT Equipment				
ICT - Computers-734	Kumi Agric Office	Sector Development Grant	3,000	0
Programme : District Commercial Services			5,000	333
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	333
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Fuel, Oils and Lubricants - Petrol or Gasoline-625	Kumi Kumi district commercial office	District Discretionary Development Equalization Grant	1,000	333
Item : 312213 ICT Equipment				
ICT - Computers-733	Kumi district commercial office.	District Discretionary Development Equalization Grant	3,000	0
ICT - Printers-821	Kumi kumi district commercial office	District Discretionary Development Equalization Grant	1,000	0
Sector : Works and Transport			81,914	125
Programme : District, Urban and Community Access Roads			31,914	125
Capital Purchases				
Output : Rural roads construction and rehabilitation			31,914	125
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District Wide	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District Wide	Sector Development Grant	9,766	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi District Wide	Sector Development Grant	5,900	0
Item : 312101 Non-Residential Buildings				
Electricity	Kumi Works Yard	Sector Development Grant	2,000	0
Training	Kumi Works Yard	Sector Development Grant	4,000	0
Computer	Kumi Works Yardk	Sector Development Grant	6,248	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-806	Kumi Works Yard	Sector Development Grant	2,000	125
Programme : District Engineering Services			50,000	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi Works Yard	District Discretionary Development Equalization Grant	3,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Electrical Works-218	Kumi Works Yard	District Discretionary Development Equalization Grant	2,000	0
Building Construction - Maintenance and Repair-240	Kumi Works Yard	District Discretionary Development Equalization Grant	45,000	0
Sector : Education			360,245	0
Programme : Pre-Primary and Primary Education			267,795	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,199	0
Item : 291001 Transfers to Government Institutions				
AGULE P.S	Agule	Sector Conditional Grant (Non-Wage)	7,662	0
BISINA LAKE VIEW P.S	Agolitom	Sector Conditional Grant (Non-Wage)	5,826	0
OLUPE P.S	Olupe	Sector Conditional Grant (Non-Wage)	8,217	0
OMATENGA P.S.	Omatenga	Sector Conditional Grant (Non-Wage)	6,269	0
OWOGORIA P.S	Oogoria	Sector Conditional Grant (Non-Wage)	8,225	0
Capital Purchases				
Output : Classroom construction and rehabilitation			191,350	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agule AGULE PS	Sector Development , Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agolitom BISINA LAKE VIEW PS	Sector Development , Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Agule AGULE PS	Sector Development , Grant	75,000	0
Building Construction - Schools-256	Agolitom BISINA LAKE VIEW	Sector Development , Grant	75,000	0
Building Construction - Building Costs-209	Kumi EDUCATION	District Discretionary Development Equalization Grant	5,000	0
Building Construction - Construction Expenses-213	Kumi EDUCATION	Sector Development Grant	24,350	0
Output : Latrine construction and rehabilitation			20,805	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Olupe OLUPE PS	Sector Development Grant	805	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Olupe OLUPE PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			19,440	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi EDUCATION	Sector Development Grant	360	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kumi EDUCATION	Sector Development Grant	19,080	0
Programme : Secondary Education			92,450	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,450	0
Item : 291001 Transfers to Government Institutions				
BISHOP ILUKOR	Okouba	Sector Conditional Grant (Non-Wage)	92,450	0
Sector : Health			73,190	0
Programme : Primary Healthcare			10,973	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,973	0
Item : 263104 Transfers to other govt. units (Current)				
Omatenga HC III	Omatenga Omatenga	Sector Conditional Grant (Non-Wage)	10,973	0
Programme : Health Management and Supervision			62,217	0
Capital Purchases				
Output : Administrative Capital			2,105	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asinge district wide	Sector Development Grant	2,105	0
Output : Non Standard Service Delivery Capital			60,112	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi District wide	Transitional Development Grant	60,112	0
Sector : Water and Environment			83,884	606
Programme : Rural Water Supply and Sanitation			58,884	606

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Capital Purchases				
Output : Construction of public latrines in RGCs			4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kumi water office, kumi	Sector Development Grant	4,000	0
Output : Spring protection			5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Olupe Olupe	Sector Development Grant	5,000	0
Output : Borehole drilling and rehabilitation			49,884	606
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Asinge Ojelo	Sector Development Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Agule Okomion	Sector Development Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Agule Okomion	Sector Development Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Olupe Omatakipi	Sector Development Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Okouba Works office	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Agule Okomion	Sector Development Grant	0	606
Monitoring, Supervision and Appraisal - Fuel-2180	Agule Okomion	Sector Development Grant	1,875	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi Salaries for Contract staff and allowances	Sector Development Grant	11,615	0
Programme : Natural Resources Management			25,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Okouba Kumi	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Okouba Kumi	District Discretionary Development Equalization Grant	16,000	0
Item : 311101 Land				

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Real estate services - Allowances and Facilitation-1514	Okouba Kumi	District Discretionary Development Equalization Grant	7,000	0
Sector : Social Development			230,139	0
Programme : Community Mobilisation and Empowerment			230,139	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	0
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Okouba Community	Other Transfers from Central Government	82,612	0
Capital Purchases				
Output : Administrative Capital			56,873	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi all subcounites	Other Transfers from Central Government	900	0
Monitoring, Supervision and Appraisal - Workshops-1267	Okouba District Headquarters	District Discretionary Development Equalization Grant	8,317	0
Monitoring, Supervision and Appraisal - Workshops-1267	Okouba District Headquarters	Other Transfers from Central Government	46,464	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Okouba District Headquarters	District Discretionary Development Equalization Grant	1,192	0
Output : Non Standard Service Delivery Capital			90,654	0
Item : 312101 Non-Residential Buildings				
Meetings, Fulel, stationar, allowances, communication, meals,	Okouba District Headquarters	Donor Funding	90,654	0
Sector : Public Sector Management			2,482,225	16,840
Programme : District and Urban Administration			2,358,047	4,440
Capital Purchases				
Output : Administrative Capital			2,358,047	4,440
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kumi CBG Staff training	District Discretionary Development Equalization Grant	38,000	4,440

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi CFs salaries and allowances	Other Transfers from Central Government	70,272	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi District wide	Other Transfers from Central Government	20,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi District wide	Other Transfers from Central Government	85,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi head hqtrs	District Discretionary Development Equalization Grant	21,281	0
Item : 312101 Non-Residential Buildings				
Bank charges	Kumi Bankcharges for NUSAF3 A/cs	Other Transfers from Central Government	4,000	0
Cleaning and sanitation	Kumi Cleaning services	Other Transfers from Central Government	4,000	0
Building Construction - Latrines-237	Kumi District HQTRS	District Discretionary Development Equalization Grant	30,000	0
Stationery for CBG	Kumi District Hqtrs	District Discretionary Development Equalization Grant	2,000	0
Fuel	Kumi District NUSAF3	Other Transfers from Central Government	4,000	0
Transfers to subprojects	Kumi District wide	Other Transfers from Central Government	0	0
Building Construction - Toilet Repair-270	Kumi LCV Toilet	District Discretionary Development Equalization Grant	10,000	0
Stationery for NUSAF3	Kumi NUSAF3 Office	Other Transfers from Central Government	12,000	0
Transfers to NUSAF3 subprojects	Kumi NUSAF3 subprojects	Other Transfers from Central Government	2,030,494	0
Small office equipment	Kumi Small office eqpt for NUSAF3	Other Transfers from Central Government	2,000	0
Solar system supplied and installed	Kumi Solar for district Hqtrs	District Discretionary Development Equalization Grant	3,000	0
welfare and meals	Kumi Welfare and meals for NUSAF3	Other Transfers from Central Government	12,000	0

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kumi Retention LCV Hse	District Discretionary Development Equalization Grant	4,000	0
Item : 312211 Office Equipment				
Computer supplies and IT services	Kumi NUSAF3 office	Other Transfers from Central Government	6,000	0
Programme : Local Government Planning Services			124,178	12,400
Capital Purchases				
Output : Administrative Capital			124,178	12,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624	Kumi Planning unit	District Discretionary Development Equalization Grant	12,000	4,000
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Technical support to all LLGs	District Discretionary Development Equalization Grant	48,000	8,400
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Kumi Planning unit	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Kumi planning	District Discretionary Development Equalization Grant	49,000	0
Item : 312211 Office Equipment				
small office equipment	Kumi Planning unit	District Discretionary Development Equalization Grant	5,178	0
Sector : Accountability			20,000	0
Programme : Financial Management and Accountability(LG)			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi FINANCE	District Discretionary Development Equalization Grant	20,000	0
LCIII : Kanyum			1,063,268	3,081

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Sector : Works and Transport			477,219	0
Programme : District, Urban and Community Access Roads			477,219	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			477,219	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Road Construction-1680	Kajamaka Kanyum-Atutur-Malera Road	Sector Development Grant	6,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kajamaka Kanyum-Atutur-Malera Road	Sector Development Grant	471,219	0
Sector : Education			404,922	0
Programme : Pre-Primary and Primary Education			404,922	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,117	0
Item : 291001 Transfers to Government Institutions				
AJUKET P.S.	Ajuket	Sector Conditional Grant (Non-Wage)	9,489	0
KAMACA P.S.	Kamacha	Sector Conditional Grant (Non-Wage)	11,140	0
KATILEKORI P.S	Katilekori	Sector Conditional Grant (Non-Wage)	8,579	0
KOGILI P.S.	Kacha	Sector Conditional Grant (Non-Wage)	8,338	0
OJIE P.S	Katilekori	Sector Conditional Grant (Non-Wage)	9,199	0
OKEMER P.S	Kamacha	Sector Conditional Grant (Non-Wage)	7,130	0
OLIMAI P.S	Olimai	Sector Conditional Grant (Non-Wage)	8,096	0
Olumot P.S.	Olumot	Sector Conditional Grant (Non-Wage)	7,291	0
OMURANG P.S	Olimai	Sector Conditional Grant (Non-Wage)	8,853	0
Capital Purchases				
Output : Classroom construction and rehabilitation			153,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamacha OKEMER PS	Sector Development , Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Olumot OLUMOT PS	Sector Development , Grant	6,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamacha OKEMER PS	Sector Development , Grant	66,700	0
Building Construction - Schools-256	Olumot OLUMOT PS	Sector Development , Grant	75,000	0
Output : Latrine construction and rehabilitation			20,805	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariet KADENGEL PS	Sector Development Grant	805	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ariet KADENGEL PS	Sector Development Grant	20,000	0
Output : Teacher house construction and rehabilitation			152,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kogili KOGILI PS	District Discretionary Development Equalization Grant	16,300	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kogili kogil primary school	District Discretionary Development Equalization Grant	136,000	0
Sector : Health			24,670	0
Programme : Primary Healthcare			24,670	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	0
Item : 263102 LG Unconditional grants (Current)				
Kanyum NGO unit	Omuranga	Sector Conditional Grant (Non-Wage)	0	0
Kanyum NGO unit	Omuranga Kanyum NGO Unit	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYUM NGO UNIT	Omuranga	Sector Conditional Grant (Non-Wage)	2,724	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,946	0
Item : 263104 Transfers to other govt. units (Current)				
Kamacha Health Centre III	Kamacha Kanyum	Sector Conditional Grant (Non-Wage)	10,973	0
Kanyum Health Centre III	Kanyum Kanyum	Sector Conditional Grant (Non-Wage)	10,973	0
Sector : Water and Environment			73,844	3,081

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Programme : Rural Water Supply and Sanitation			73,844	3,081
Capital Purchases				
Output : Spring protection			14,805	1,870
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ajuket Aeyere	Sector Development , Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Akisim Oboi	Sector Development , Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Akisim All 6 LLGs in the district	Sector Development Grant	4,805	0
Appraisal and preparation of BOQS	Kacha Angulo	Sector Development , Grant	0	1,870
Appraisal and preparation of BOQS	Ajuket Okuna	Sector Development , Grant	0	1,870
Output : Borehole drilling and rehabilitation			59,039	1,211
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kamacha Adodoi	Sector Development , Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Kamacha Adodoi	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Akisim Akisim	District Discretionary Development Equalization Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Olumot Kalemén	Sector Development , Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Olumot Kalemén	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kogili Kogil	District Discretionary Development Equalization Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Kamacha Adodoi	Sector Development , Grant	0	1,211
Monitoring, Supervision and Appraisal - Fuel-2180	Kamacha Adodoi	Sector Development , Grant	1,875	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kogili All 6 LLGs in the district	District Discretionary Development Equalization Grant	2,500	0
Appraisal and preparation of BOQS	Olumot Kalemén	Sector Development , Grant	0	1,211
Monitoring, Supervision and Appraisal - Fuel-2180	Olumot Kalemén	Sector Development , Grant	1,875	0
Sector : Social Development			82,612	0

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Programme : Community Mobilisation and Empowerment			82,612	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	0
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Kanyum Community	Other Transfers from Central Government	82,612	0
LCIII : Mukongoro			667,321	2,870
Sector : Education			476,187	0
Programme : Pre-Primary and Primary Education			261,305	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,694	0
Item : 291001 Transfers to Government Institutions				
AGARIA ALUKAT P.S	Agaria	Sector Conditional Grant (Non-Wage)	4,836	0
AKADOT P.S	Ogoi	Sector Conditional Grant (Non-Wage)	9,827	0
KABUKOL P.S	Osopotit	Sector Conditional Grant (Non-Wage)	6,285	0
KACHABOI	Agaria	Sector Conditional Grant (Non-Wage)	6,784	0
KADAMI P.S	Kadami	Sector Conditional Grant (Non-Wage)	6,696	0
KADERIN P.S	Kaderin	Sector Conditional Grant (Non-Wage)	7,533	0
KAKURES P.S	Kakures	Sector Conditional Grant (Non-Wage)	9,449	0
KANYAMUTAMU P.S	Kodokoto	Sector Conditional Grant (Non-Wage)	8,813	0
KITUBA P.S	Kakures	Sector Conditional Grant (Non-Wage)	7,122	0
MUKONGORO ROCK P.S	Mukongoro	Sector Conditional Grant (Non-Wage)	9,674	0
MUKONGORO Township P.S	Mukongoro	Sector Conditional Grant (Non-Wage)	7,702	0
OGOSOI P.S.	Ogoi	Sector Conditional Grant (Non-Wage)	9,111	0
OLADOT P.S	Oladot	Sector Conditional Grant (Non-Wage)	11,276	0
OLEICHO P.S	Oleico	Sector Conditional Grant (Non-Wage)	9,538	0
OMEREIN P.S	Omerein	Sector Conditional Grant (Non-Wage)	6,414	0
ONYAKILO P.S	Onyakelo	Sector Conditional Grant (Non-Wage)	7,726	0

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OSOPOTOIT P.S	Osopotoit	Sector Conditional Grant (Non-Wage)	9,908	0
Capital Purchases				
Output : Classroom construction and rehabilitation			81,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kajamaka KAJAMAKA DAM PS	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kajamaka KAJAMAKA DAM PS	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			41,610	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akadot AKADOT PS	Sector Development , Grant	805	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mukongoro MUKONGORO TOWNSHIP PS	Sector Development , Grant	805	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akadot AKADOT PS	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Mukongoro MUKONGORO TOWNSHIP	Sector Development , Grant	20,000	0
Programme : Secondary Education			214,882	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			214,882	0
Item : 291001 Transfers to Government Institutions				
MUKONGORO ARK PEAS HIGH SCHOOL	Ogoi	Sector Conditional Grant (Non-Wage)	69,478	0
MUKONGORO HIGH SCH.	Mukongoro	Sector Conditional Grant (Non-Wage)	145,403	0
Sector : Health			21,357	0
Programme : Primary Healthcare			21,357	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO NGO UNIT	Mukongoro	Sector Conditional Grant (Non-Wage)	2,724	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,633	0
Item : 263104 Transfers to other govt. units (Current)				

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Agaria HC II	Agaria Agaria	Sector Conditional Grant (Non-Wage)	3,830	0
Kakures HC II	Kakures Kakures	Sector Conditional Grant (Non-Wage)	3,830	0
Mukongoro HC III	Mukongoro Mukongoro	Sector Conditional Grant (Non-Wage)	10,973	0
Sector : Water and Environment			87,165	2,870
Programme : Rural Water Supply and Sanitation			87,165	2,870
Capital Purchases				
Output : Spring protection			23,000	2,870
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kabukol aAbukol	Sector Development ,, Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Omerein Asinge	Sector Development ,, Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Oleico Oleicho	Sector Development ,, Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Kabukol Abukol	Sector Development ,, Grant	0	2,870
Monitoring, Supervision and Appraisal - Fuel-2180	Kabukol All LLGs in the district	Sector Development Grant	8,000	0
Appraisal and preparation of BOQS	Omerein Asinge	Sector Development ,, Grant	0	2,870
Appraisal and preparation of BOQS	Oleico Omulalan	Sector Development ,, Grant	0	2,870
Output : Borehole drilling and rehabilitation			47,385	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kakures all district	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kabukol Abukol ps	District Discretionary Development Equalization Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Agaria Alukat	District Discretionary Development Equalization Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kakures Kakures HCII	Sector Development ,, Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Kakures Kakures HCII	Sector Development Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro Kangoku	District Discretionary Development Equalization Grant	5,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Agaria ALL LLGSs in the district	Sector Development Grant	7,115	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kakures Kakures HCII	Sector Development Grant	1,875	0
Output : Construction of piped water supply system			16,780	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro including Atatur electricity	Sector Development Grant	16,780	0
Sector : Social Development			82,612	0
Programme : Community Mobilisation and Empowerment			82,612	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	0
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Mukongoro Community	Other Transfers from Central Government	82,612	0
LCIII : Nyero			565,650	1,233
Sector : Education			374,860	0
Programme : Pre-Primary and Primary Education			89,397	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,397	0
Item : 291001 Transfers to Government Institutions				
AGURUT P.S	Agurut	Sector Conditional Grant (Non-Wage)	6,752	0
AURUKU OMINAI P.S	Ogooma	Sector Conditional Grant (Non-Wage)	8,789	0
KALAPATA P.S	Kalapata	Sector Conditional Grant (Non-Wage)	8,105	0
KAMENYA P.S	Aligoi	Sector Conditional Grant (Non-Wage)	8,974	0
MORU APESUR P.S	Kamenya	Sector Conditional Grant (Non-Wage)	7,372	0
MORU-IKARA P.S	Moruita	Sector Conditional Grant (Non-Wage)	8,563	0
MORUITA P.S	Moruita	Sector Conditional Grant (Non-Wage)	5,271	0
NGERO P.S	Nyero	Sector Conditional Grant (Non-Wage)	9,980	0
NYERO-KODIKE P.S	Kodike	Sector Conditional Grant (Non-Wage)	5,488	0

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OBOSOI P.S	Nyero	Sector Conditional Grant (Non-Wage)	3,548	0
OGOOMA P.S	Ogooma	Sector Conditional Grant (Non-Wage)	8,040	0
OLILIM P.S	Agurut	Sector Conditional Grant (Non-Wage)	8,515	0
Programme : Secondary Education			285,464	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			285,464	0
Item : 291001 Transfers to Government Institutions				
DR. APORU OKOL MEMORIAL SS	Kamenya	Sector Conditional Grant (Non-Wage)	45,856	0
NYERO PEAS HIGH SCHOOL	Kalapata	Sector Conditional Grant (Non-Wage)	78,498	0
NYERO ROCK HIGH SCHOOL KUMI	Nyero	Sector Conditional Grant (Non-Wage)	161,110	0
Sector : Health			57,513	0
Programme : Primary Healthcare			57,513	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYERO NGO UNIT	Nyero	Sector Conditional Grant (Non-Wage)	2,724	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,803	0
Item : 263104 Transfers to other govt. units (Current)				
Agurut HC II	Agurut	Sector Conditional Grant (Non-Wage)	3,830	0
Nyero HC III	Nyero	Sector Conditional Grant (Non-Wage)	10,973	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			39,986	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyero Nyero HCIII	Sector Development Grant	39,986	0
Sector : Water and Environment			50,665	1,233
Programme : Rural Water Supply and Sanitation			50,665	1,233
Capital Purchases				
Output : Spring protection			7,545	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Agurut Otinga	Sector Development Grant	5,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Agurut Otinga	Sector Development Grant	0	1,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kalapata All 6 LLGs in the district	Sector Development Grant	2,545	0
Output : Borehole drilling and rehabilitation			43,120	233
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kalapata Angod	Sector Development ,, Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Kalapata Angod	Sector Development Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Agurut Kanyanga	Sector Development ,, Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Moruita Moruita	Sector Development ,, Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Agurut All 6 LLGS in the district	District Discretionary Development Equalization Grant	2,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kalapata Angod	Sector Development , Grant	1,875	0
Appraisal and preparation of BOQS	Kodike Kess	Sector Development Grant	0	233
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ariet ALL 6 LLGs in district	Sector Development Grant	7,350	0
Sector : Social Development			82,612	0
Programme : Community Mobilisation and Empowerment			82,612	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	0
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Nyero Community	Other Transfers from Central Government	82,612	0
LCIII : Missing Subcounty			220,183	0
Sector : Education			194,183	0
Programme : Pre-Primary and Primary Education			87,268	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,268	0

Vote:529 Kumi District

Quarter1

Item : 291001 Transfers to Government Institutions				
ADESSO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,425	0
ASINGE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,478	0
AUKOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,950	0
KABWELE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,410	0
KADENGEL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,642	0
KAJAMAKA Dam P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,440	0
KAJAMAKA New P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,822	0
KANYUM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,030	0
KWARIKWAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,119	0
OLELIA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,952	0
Programme : Secondary Education			106,915	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,915	0
Item : 291001 Transfers to Government Institutions				
KANYUM COMPREHENSIVE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	106,915	0
Sector : Public Sector Management			26,000	0
Programme : District and Urban Administration			26,000	0
Capital Purchases				
Output : Administrative Capital			26,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Missing Parish NUSAF3 office fuel	Other Transfers from Central Government	10,000	0
Transport Equipment - Maintenance and Repair-1917	Missing Parish NUSAF3 vehicle and motor cycle	Other Transfers from Central Government	16,000	0