Vote:529 Kumi District Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:529 Kumi District for FY 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: 09/05/2019

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

Vote:529 Kumi District Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	477,585	151,500	32%
Discretionary Government Transfers	3,749,082	3,174,728	85%
Conditional Government Transfers	17,026,520	13,176,219	77%
Other Government Transfers	4,741,742	2,212,262	47%
Donor Funding	90,654	85,582	94%
Total Revenues shares	**26,085,582**	**18,800,292**	**72%**

Overall Expenditure Performance by Workplan

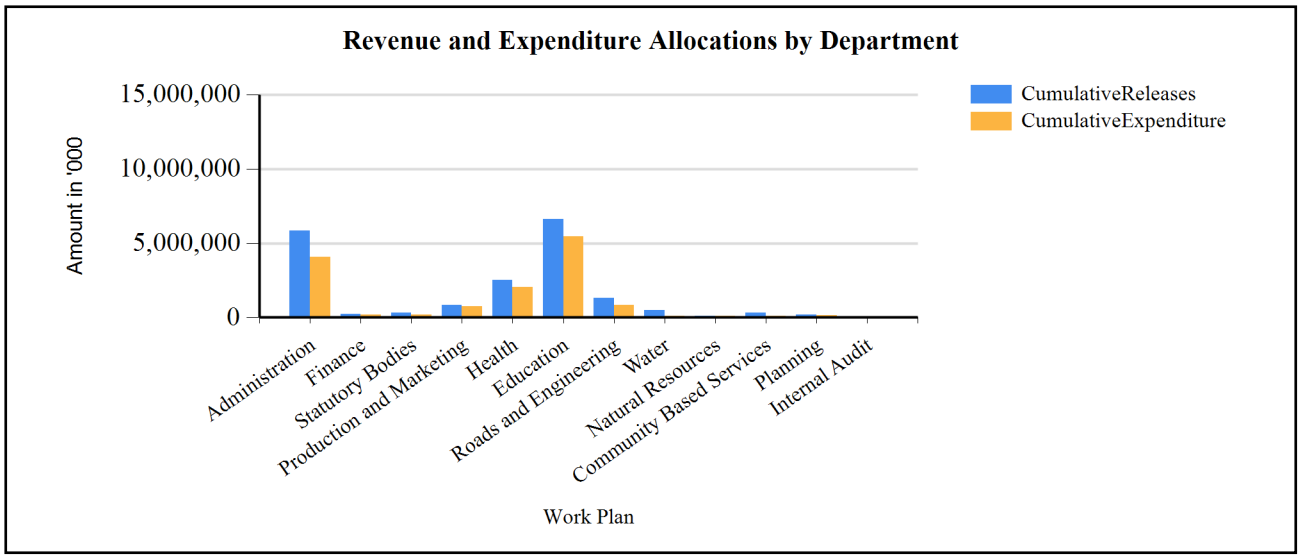
Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	254,824	202,536	142,072	79%	56%	70%
Internal Audit	50,369	24,774	24,753	49%	49%	100%
Administration	8,019,740	5,848,126	4,694,047	73%	59%	80%
Finance	339,921	220,294	189,361	65%	56%	86%
Statutory Bodies	450,607	336,532	206,679	75%	46%	61%
Production and Marketing	2,011,708	839,119	737,627	42%	37%	88%
Health	3,266,567	2,505,173	2,048,907	77%	63%	82%
Education	8,702,153	6,627,816	5,433,639	76%	62%	82%
Roads and Engineering	1,548,908	1,301,108	819,700	84%	53%	63%
Water	491,140	471,047	104,246	96%	21%	22%
Natural Resources	141,513	105,572	91,314	75%	65%	86%
Community Based Services	808,133	314,960	88,357	39%	11%	28%
Grand Total	**26,085,582**	**18,797,058**	**14,580,703**	**72%**	**56%**	**78%**
Wage	*11,027,176*	*8,297,583*	*7,718,383*	*75%*	*70%*	*93%*
Non-Wage Reccurent	*7,865,142*	*5,696,343*	*4,101,459*	*72%*	*52%*	*72%*
Domestic Devt	*7,102,610*	*4,717,550*	*2,760,860*	*66%*	*39%*	*59%*
Donor Devt	*90,654*	*85,582*	*0*	*94%*	*0%*	*0%*

Vote:529 Kumi District Quarter3

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

The District Cumulatively received Ug shs 18,800,292,000 against annual budget of
Ug shs 26,085,582,000 translating into 72% performance. However, there was poor local revenue performance and other government transfers mostly form YLP, UWEP, vegetable oil project,Resilience project, among others implying no revenues were not remitted to the district as per approved budget.
On the expenditure part, the district cumulatively expended Ug Shs 12,753,818,000 translating to **49**% performance and a number of challenges were registered as a result of delayed procurement process through late awards and most of the contractors are having their projects on going and also during the migration IFMIS tier two to tier one among them include non payment of salaries as a result of delayed remittance of warrants and warranting by both MOFPED and district.However on the side of Donors TASO has honoured their budgetary obligations

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**	**151,500**	**32 %**
Local Services Tax	87,906	25,421	29 %
Land Fees	27,600	15,899	58 %
Business licenses	12,260	2,758	22 %
Liquor licenses	2,500	0	0 %
Other licenses	4,676	207	4 %
Sale of (Produced) Government Properties/Assets	75,000	600	1 %
Rent & rates – produced assets – from private entities	12,000	31,049	259 %
Rent & rates – produced assets – from other govt. units	12,900	170	1 %
Property related Duties/Fees	37,461	302	1 %
Animal & Crop Husbandry related Levies	300	210	70 %

Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,612	2,762	18 %
Educational/Instruction related levies	1,200	606	50 %
Agency Fees	36,200	18,154	50 %
Inspection Fees	1,000	123	12 %
Market /Gate Charges	97,380	24,926	26 %
Other Fees and Charges	50,540	23,594	47 %
Other fines and Penalties - private	3,050	4,722	155 %
2a.Discretionary Government Transfers	**3,749,082**	**3,174,728**	**85 %**
District Unconditional Grant (Non-Wage)	621,204	465,903	75 %
District Discretionary Development Equalization Grant	1,422,459	1,422,459	100 %
Urban Unconditional Grant (Wage)	11,159	8,414	75 %
District Unconditional Grant (Wage)	1,694,261	1,277,953	75 %
2b.Conditional Government Transfers	**17,026,520**	**13,176,219**	**77 %**
Sector Conditional Grant (Wage)	9,321,757	7,013,008	75 %
Sector Conditional Grant (Non-Wage)	2,151,340	1,487,906	69 %
Sector Development Grant	1,749,782	1,749,782	100 %
Transitional Development Grant	60,112	0	0 %
General Public Service Pension Arrears (Budgeting)	448,803	448,803	100 %
Salary arrears (Budgeting)	22,706	22,706	100 %
Pension for Local Governments	2,708,620	2,031,465	75 %
Gratuity for Local Governments	563,400	422,550	75 %
2c. Other Government Transfers	**4,741,742**	**2,212,262**	**47 %**
Northern Uganda Social Action Fund (NUSAF)	2,275,766	1,270,351	56 %
Uganda Road Fund (URF)	871,485	665,696	76 %
Uganda Women Enterpreneurship Program(UWEP)	202,464	189,771	94 %
Vegetable Oil Development Project	50,000	0	0 %
Youth Livelihood Programme (YLP)	340,572	0	0 %
Regional Pastoral Livelihoods Resilience Project	973,455	86,444	9 %
Support to Production Extension Services	28,000	0	0 %
3. Donor Funding	**90,654**	**85,582**	**94 %**
The AIDS Support Organisation (TASO)	90,654	85,582	94 %
Total Revenues shares	**26,085,582**	**18,800,292**	**72 %**

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, education/instruction related levies, sale produced govt assets among others and district should operationalise the revenue enhancement plan

Cumulative Performance for Central Government Transfers

Under discretionary grants and conditional grants all development grants were received at 100% and arrears for pension and salaries However,the district did not receive all other government grants planned receipts as most of the grants were not remitted as per approved budget for example YLP, VODP, UWEP, support to production extension services

Cumulative Performance for Donor Funding

TASO has committed themselves and released 94% of their committed funds

Expenditure Performance by Sector and Programme

Uganda Shillings Thousands	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	602,363	66 %	228,659	210,096	92 %
District Production Services	1,080,301	127,334	12 %	270,831	41,710	15 %
District Commercial Services	16,768	7,929	47 %	4,192	2,962	71 %
Sub- Total	***2,011,708***	***737,627***	***37 %***	***503,682***	***254,767***	***51 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,386,340	728,761	53 %	316,326	367,215	116 %
District Engineering Services	162,568	90,938	56 %	40,642	48,435	119 %
Sub- Total	***1,548,908***	***819,700***	***53 %***	***356,968***	***415,650***	***116 %***
Sector: Education						
Pre-Primary and Primary Education	6,391,463	4,198,276	66 %	1,597,865	1,576,085	99 %
Secondary Education	1,930,167	1,117,775	58 %	482,542	548,354	114 %
Skills Development	157,499	39	0 %	39,375	39	0 %
Education & Sports Management and Inspection	223,024	117,549	53 %	55,756	37,018	66 %
Sub- Total	***8,702,153***	***5,433,639***	***62 %***	***2,175,537***	***2,161,496***	***99 %***
Sector: Health						
Primary Healthcare	150,041	38,249	25 %	37,510	12,750	34 %
District Hospital Services	297,781	223,390	75 %	74,445	74,445	100 %
Health Management and Supervision	2,818,744	1,787,269	63 %	704,686	610,549	87 %
Sub- Total	***3,266,567***	***2,048,907***	***63 %***	***816,642***	***697,745***	***85 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	491,140	104,246	21 %	122,785	31,899	26 %
Natural Resources Management	141,513	91,314	65 %	35,378	26,335	74 %
Sub- Total	***632,654***	***195,560***	***31 %***	***158,163***	***58,234***	***37 %***
Sector: Social Development						
Community Mobilisation and Empowerment	808,133	88,357	11 %	202,033	41,596	21 %
Sub- Total	***808,133***	***88,357***	***11 %***	***202,033***	***41,596***	***21 %***
Sector: Public Sector Management						
District and Urban Administration	8,019,740	4,694,047	59 %	2,004,932	1,962,027	98 %
Local Statutory Bodies	450,607	206,679	46 %	112,652	67,141	60 %
Local Government Planning Services	254,824	142,072	56 %	63,706	62,136	98 %
Sub- Total	***8,725,171***	***5,042,798***	***58 %***	***2,181,290***	***2,091,305***	***96 %***
Sector: Accountability						
Financial Management and Accountability(LG)	339,921	189,361	56 %	89,980	67,426	75 %
Internal Audit Services	50,369	24,753	49 %	12,592	7,981	63 %

Sub- Total	*390,290*	*214,114*	*55 %*	*102,573*	*75,408*	*74 %*
Grand Total	**26,085,582**	**14,580,703**	**56 %**	**6,496,887**	**5,796,200**	**89 %**

Vote:529 Kumi District Quarter3

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**4,803,555**	**3,638,612**	**76%**	**1,200,889**	**1,065,451**	**89%**
District Unconditional Grant (Non-Wage)	144,997	108,748	75%	36,249	36,249	100%
District Unconditional Grant (Wage)	578,682	441,805	76%	144,671	151,928	105%
General Public Service Pension Arrears (Budgeting)	448,803	448,803	100%	112,201	0	0%
Gratuity for Local Governments	563,400	422,550	75%	140,850	140,850	100%
Locally Raised Revenues	129,231	50,308	39%	32,308	18,000	56%
Multi-Sectoral Transfers to LLGs_NonWage	195,956	103,813	53%	48,989	38,434	78%
Pension for Local Governments	2,708,620	2,031,465	75%	677,155	677,155	100%
Salary arrears (Budgeting)	22,706	22,706	100%	5,677	0	0%
Urban Unconditional Grant (Wage)	11,159	8,414	75%	2,790	2,834	102%
Development Revenues	**3,216,185**	**2,209,514**	**69%**	**804,046**	**1,568,404**	**195%**
District Discretionary Development Equalization Grant	108,281	108,281	100%	27,070	36,094	133%
Multi-Sectoral Transfers to LLGs_Gou	832,138	832,138	100%	208,035	277,379	133%
Other Transfers from Central Government	2,275,766	1,269,095	56%	568,941	1,254,931	221%
Total Revenues shares	**8,019,740**	**5,848,126**	**73%**	**2,004,935**	**2,633,855**	**131%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	589,841	430,291	73%	147,460	143,430	97%
Non Wage	4,213,714	2,390,472	57%	1,053,426	562,410	53%
Development Expenditure						
Domestic Development	3,216,185	1,873,284	58%	804,046	1,256,187	156%
Donor Development	0	0	0%	0	0	0%

Total Expenditure	**8,019,740**	**4,694,047**	**59%**	**2,004,932**	**1,962,027**	**98%**
C: Unspent Balances						
Recurrent Balances		**817,849**	**22%**			
Wage		19,928				
Non Wage		797,921				
Development Balances		**336,230**	**15%**			
Domestic Development		336,230				
Donor Development		0				
Total Unspent		**1,154,079**	**20%**			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ug Shs 5,848,126,000
against annual budget of Ug shs 8,019,740,0000 translating to 73% budget performance. However, on quarterly basis it translated to 131% performance. 87% of the funds received in the quarter were spent save for 4% dev't awaiting contract work to be concluded, 15% pensions and gratuity whose files have not yet been cleared by MOPS.

Reasons for unspent balances on the bank account

The unspent balance of development is due to the contractual process which is still on going while the unspent balance non wage is for gratuity and pensions due to delay in clearing of gratuity files from Ministry of public service.

Highlights of physical performance by end of the quarter

No physical output attained yet by the department, due to contractual process which is still ongoing.

Vote:529 Kumi District Quarter3

Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**319,921**	**200,294**	**63%**	**79,980**	**54,312**	**68%**
District Unconditional Grant (Non-Wage)	45,204	37,733	83%	11,301	11,301	100%
District Unconditional Grant (Wage)	172,044	129,033	75%	43,011	43,011	100%
Locally Raised Revenues	102,673	33,529	33%	25,668	0	0%
Development Revenues	**20,000**	**20,000**	**100%**	**10,000**	**6,667**	**67%**
District Discretionary Development Equalization Grant	20,000	20,000	100%	10,000	6,667	67%
Total Revenues shares	**339,921**	**220,294**	**65%**	**89,980**	**60,979**	**68%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,044	114,522	67%	43,011	38,174	89%
Non Wage	147,877	69,923	47%	36,969	24,336	66%
Development Expenditure						
Domestic Development	20,000	4,916	25%	10,000	4,916	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**339,921**	**189,361**	**56%**	**89,980**	**67,426**	**75%**
C: Unspent Balances						
Recurrent Balances		**15,849**	**8%**			
Wage		14,511				
Non Wage		1,338				
Development Balances		**15,084**	**75%**			
Domestic Development		15,084				
Donor Development		0				
Total Unspent		**30,933**	**14%**			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 69,920,000 in 2nd Quarter from which; Non Wage, 15,131,000 from Wage 43,011,000, DDEG 5,000,000 and Local revenue 6,778,000 realised. the translates to 99.1% of the quarterly budget of 70,545,100. this is because, DDEG released was more.

Reasons for unspent balances on the bank account

1. Non wage: Delays by service providers to request for their money.
   Wage: a) Unspent balance in wage is as a result of one Officer (Senior Accounts Assistant) attaining mandatory retirement.
   b)Delay by DSC to recruit Accountant and Finance Officer
2. 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: Mobilization and sensitization 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

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**450,607**	**336,532**	**75%**	**112,652**	**131,781**	**117%**
District Unconditional Grant (Non-Wage)	227,015	166,432	73%	56,754	52,924	93%
District Unconditional Grant (Wage)	141,382	106,036	75%	35,345	35,345	100%
Locally Raised Revenues	82,210	64,065	78%	20,553	43,512	212%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**450,607**	**336,532**	**75%**	**112,652**	**131,781**	**117%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,382	106,036	75%	35,345	35,345	100%
Non Wage	309,226	100,642	33%	77,306	31,796	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**450,607**	**206,679**	**46%**	**112,652**	**67,141**	**60%**
C: Unspent Balances						
Recurrent Balances		**129,854**	**39%**			
Wage		0				
Non Wage		129,854				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**129,854**	**39%**			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 53,306,334 in quarter two totaling cumulative to shs. 231,594,025 against a budget line of shs 450,067,444 translating to 51.4 % performance. However, there was a challenge in relation to activities facilitated using local revenue due to poor collections.

Reasons for unspent balances on the bank account

Some activities were implemented but payments were effected later due to system challenges.

Highlights of physical performance by end of the quarter

03 meetings of PAC conducted and 03 reports produced, 02 council meeting held and 01 set of minutes produced,01 business committee conducted and 01 set of minutes produced, 03 contracts committee meetings held and 03 sets of minutes produced, 03 standing committee meetings held (one for each sector) and 03 sets of minutes produced,03 meetings of DSC held and 03 sets of minutes produced.

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**837,821**	**630,245**	**75%**	**209,455**	**212,530**	**101%**
District Unconditional Grant (Wage)	244,831	183,624	75%	61,208	61,208	100%
Locally Raised Revenues	4,389	999	23%	1,097	0	0%
Sector Conditional Grant (Non-Wage)	140,725	105,544	75%	35,181	35,181	100%
Sector Conditional Grant (Wage)	447,876	340,078	76%	111,969	116,141	104%
Development Revenues	**1,173,886**	**208,875**	**18%**	**293,472**	**40,810**	**14%**
District Discretionary Development Equalization Grant	45,352	45,352	100%	11,338	15,117	133%
Other Transfers from Central Government	1,051,455	86,444	8%	262,864	0	0%
Sector Development Grant	77,079	77,079	100%	19,270	25,693	133%
Total Revenues shares	**2,011,708**	**839,119**	**42%**	**502,927**	**253,340**	**50%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	692,707	443,931	64%	173,177	156,206	90%
Non Wage	145,114	103,821	72%	36,279	32,547	90%
Development Expenditure						
Domestic Development	1,173,886	189,875	16%	293,470	66,015	22%
Donor Development	0	0	0%	757	0	0%
Total Expenditure	**2,011,708**	**737,627**	**37%**	**503,682**	**254,767**	**51%**
C: Unspent Balances						
Recurrent Balances		**82,493**	**13%**			
Wage		79,771				
Non Wage		2,722				
Development Balances		**19,000**	**9%**			
Domestic Development		19,000				
Donor Development		0				
Total Unspent		**101,492**	**12%**			

Summary of Workplan Revenues and Expenditure by Source

The department received 100% of the recurrent revenues except for LR which was 0% Low Dev,t Revenue was received this was due to non receipt receipt of other Government transfers (RPLRP, VODP and support to Agric extension(restocking operation funds).
The department spent 90% wage due to un concluded recruitment. The dept spent less Dev,tthan received due to incomplete projects still under implementation.

Reasons for unspent balances on the bank account

The unspent balance (Dev't) is because of unimplemented projects whose procurement is underway.

Under recurrent(wage) expenditure, reasons for unspent balance is due to delayed recruitment and replacement of staff that have retired and those promoted and not yet replaced however the recruitment process is on advert was run and applications being received..

Highlights of physical performance by end of the quarter

Procurement of demo materials like surgical kits, 6 lts of insecticide and 3 kgs of fungicide and bee keeping equipment.

Vote:529 Kumi District Quarter3

Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**3,146,364**	**2,359,500**	**75%**	**786,591**	**788,513**	**100%**
District Unconditional Grant (Non-Wage)	29,526	22,144	75%	7,381	7,381	100%
Locally Raised Revenues	4,389	0	0%	1,097	0	0%
Sector Conditional Grant (Non-Wage)	412,851	309,819	75%	103,213	103,394	100%
Sector Conditional Grant (Wage)	2,699,598	2,027,537	75%	674,900	677,738	100%
Development Revenues	**120,203**	**145,672**	**121%**	**30,051**	**20,030**	**67%**
District Discretionary Development Equalization Grant	18,000	18,000	100%	4,500	6,000	133%
Sector Development Grant	42,090	42,090	100%	10,523	14,030	133%
Transitional Development Grant	60,112	0	0%	15,028	0	0%
Total Revenues shares	**3,266,567**	**2,505,173**	**77%**	**816,642**	**808,543**	**99%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,699,598	1,730,822	64%	674,900	577,603	86%
Non Wage	446,766	300,188	67%	111,691	102,245	92%
Development Expenditure						
Domestic Development	120,203	17,897	15%	30,051	17,897	60%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**3,266,567**	**2,048,907**	**63%**	**816,642**	**697,745**	**85%**
C: Unspent Balances						
Recurrent Balances		**328,489**	**14%**			
Wage		296,715				
Non Wage		31,775				
Development Balances		**127,776**	**88%**			
Domestic Development		42,194				
Donor Development		85,582				
Total Unspent		**456,265**	**18%**			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively 1,730,822,358 has been spent on payment of wages out of the planned 2,699,598,180 at 64% and 15,049,000 spent on Non wage expenditure. All staff were paid on time throughout the quarter, top up allowance for doctors paid, Transfers to lower Health units and District hospital as well as NGO hospital and NGO basic units was done during the quarter.

Reasons for unspent balances on the bank account

retention for the renovation of Atutur Hospital since the defect liability period has not yet elapsed

Highlights of physical performance by end of the quarter

contract awarded to the contructor for completion of Nyero Maternity
Defects in Atutur Hospital corrected and retention to be paid in the next Quarter

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**7,801,442**	**5,727,105**	**73%**	**1,950,360**	**2,086,800**	**107%**
District Unconditional Grant (Wage)	99,000	74,250	75%	24,750	24,750	100%
Locally Raised Revenues	17,168	0	0%	4,292	0	0%
Sector Conditional Grant (Non-Wage)	1,510,990	1,007,463	67%	377,748	503,799	133%
Sector Conditional Grant (Wage)	6,174,283	4,645,392	75%	1,543,571	1,558,251	101%
Development Revenues	**900,711**	**900,711**	**100%**	**225,178**	**300,237**	**133%**
District Discretionary Development Equalization Grant	160,000	160,000	100%	40,000	53,333	133%
Sector Development Grant	740,711	740,711	100%	185,178	246,904	133%
Total Revenues shares	**8,702,153**	**6,627,816**	**76%**	**2,175,538**	**2,387,037**	**110%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,273,283	4,586,927	73%	1,568,321	1,529,010	97%
Non Wage	1,528,159	512,242	34%	382,040	481,236	126%
Development Expenditure						
Domestic Development	900,711	334,470	37%	225,177	151,249	67%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**8,702,153**	**5,433,639**	**62%**	**2,175,537**	**2,161,496**	**99%**
C: Unspent Balances						
Recurrent Balances		**627,936**	**11%**			
Wage		132,715				
Non Wage		495,221				
Development Balances		**566,241**	**63%**			
Domestic Development		566,241				
Donor Development		0				
Total Unspent		**1,194,177**	**18%**			

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

Part of funds meant for older projects for classroom and latrine construction was redirected by the Ministry of Finance,Planning and Economic Development for the construction of Kumi Seed Secondary School in Kumi Sub County.This is the major reason for the unspent funds.

Highlights of physical performance by end of the quarter

The Department only paid teachers' and senior staff salaries for the months of January ,February and March.

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**989,774**	**741,975**	**75%**	**217,185**	**219,080**	**101%**
District Unconditional Grant (Wage)	101,706	76,279	75%	25,426	25,426	100%
Locally Raised Revenues	16,584	0	0%	4,146	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	121,033	121,032	100%	0	0	0%
Other Transfers from Central Government	750,452	544,664	73%	187,613	193,653	103%
Development Revenues	**559,133**	**559,133**	**100%**	**139,783**	**186,378**	**133%**
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
Sector Development Grant	509,133	509,133	100%	127,283	169,711	133%
Total Revenues shares	**1,548,908**	**1,301,108**	**84%**	**356,969**	**405,458**	**114%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,706	76,279	75%	25,426	25,426	100%
Non Wage	888,069	533,358	60%	191,758	192,604	100%
Development Expenditure						
Domestic Development	559,133	210,062	38%	139,783	197,619	141%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,548,908**	**819,700**	**53%**	**356,968**	**415,650**	**116%**
C: Unspent Balances						
Recurrent Balances		**132,338**	**18%**			
Wage		0				
Non Wage		132,338				
Development Balances		**349,071**	**62%**			
Domestic Development		349,071				
Donor Development		0				
Total Unspent		**481,409**	**37%**			

Summary of Workplan Revenues and Expenditure by Source

The planned revenue was **Ugs 356,968,285** but received funds worth **Ugs 363,364,591** for routine manual road maintenance of 287km, routine mechanized road maintenance of 19km, rehabilitation including low cost sealing of 1.2km along Kanyum-Atutur-Malera road and operational expenditure.
The department expenditure was as follows:
Wages - **Ugs - 25,942,678**
Non-Wage for maintenance- **Ugs 192,603,900**
Development RTI (Low Cost Sealing) -**Ugs 194,919,318**
Development DDEG - **Ugs 39,443,674**

Reasons for unspent balances on the bank account

Delayed completion of planned activities due to lack of complementary road equipment like Bulldozer/Excavator for periodic maintenance and delay by Low Cost Sealing contractor.

Highlights of physical performance by end of the quarter

- 287km of roads Manually Maintained
- 11.0km Maintained under Mechanical maintenance
- 13.0km Maintained under Periodic maintenance
- 1.2 km rehabilitated along Kanyum-Atutur-Malera road

Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**80,372**	**60,279**	**75%**	**20,093**	**20,093**	**100%**
District Unconditional Grant (Wage)	47,581	35,686	75%	11,895	11,895	100%
Sector Conditional Grant (Non-Wage)	32,791	24,593	75%	8,198	8,198	100%
Development Revenues	**410,768**	**410,768**	**100%**	**102,692**	**136,923**	**133%**
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Sector Development Grant	380,768	380,768	100%	95,192	126,923	133%
Total Revenues shares	**491,140**	**471,047**	**96%**	**122,785**	**157,016**	**128%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,581	27,428	58%	11,895	9,143	77%
Non Wage	32,791	22,759	69%	8,198	11,308	138%
Development Expenditure						
Domestic Development	410,768	54,060	13%	102,692	11,449	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**491,140**	**104,246**	**21%**	**122,785**	**31,899**	**26%**
C: Unspent Balances						
Recurrent Balances		**10,093**	**17%**			
Wage		8,258				
Non Wage		1,835				
Development Balances		**356,708**	**87%**			
Domestic Development		356,708				
Donor Development		0				
Total Unspent		**366,801**	**78%**			

Summary of Workplan Revenues and Expenditure by Source

The department received all the expected revenue of UGX 157,015,758 of which 11,895,231 for payment of salaries, 8,197,816 for non wage, 10,000,003 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, now notice of best evaluated bidder has been displayed. works to start immediately.

Reasons for unspent balances on the bank account

There was delayed procurement which affected implementation of projects and therefore expenditure.However, works are soon starting since notice of best evaluated bidder has been displayed.

Highlights of physical performance by end of the quarter

Support supervision for projects continued and water quality testing of 36 water sources/points has been done. The department also managed to conduct 1 extension staff meeting for proper sustainability of projects.

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**116,513**	**80,572**	**69%**	**29,128**	**26,857**	**92%**
District Unconditional Grant (Wage)	101,337	76,003	75%	25,334	25,334	100%
Locally Raised Revenues	9,084	0	0%	2,271	0	0%
Sector Conditional Grant (Non-Wage)	6,092	4,569	75%	1,523	1,523	100%
Development Revenues	**25,000**	**25,000**	**100%**	**6,250**	**8,333**	**133%**
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
Total Revenues shares	**141,513**	**105,572**	**75%**	**35,378**	**35,191**	**99%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,337	76,003	75%	25,334	26,334	104%
Non Wage	15,176	2,811	19%	3,794	1	0%
Development Expenditure						
Domestic Development	25,000	12,500	50%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**141,513**	**91,314**	**65%**	**35,378**	**26,335**	**74%**
C: Unspent Balances						
Recurrent Balances		**1,757**	**2%**			
Wage		0				
Non Wage		1,757				
Development Balances		**12,500**	**50%**			
Domestic Development		12,500				
Donor Development		0				
Total Unspent		**14,257**	**14%**			

Summary of Workplan Revenues and Expenditure by Source

Natural resources department cummulatively recieved 105,572,000 against the annual budget of 141,513,000, translating into 75%performance. However in the quarter the department recieved all the planned revenue with an exception of local revenue translating into 99% performance.
On the expenditure, departmental perfomance stands at 74%.t t This is attributed to the fact that quarter 3 expenditures will be captured in quarter 4 when the activities will be implmented and accounted for.

Reasons for unspent balances on the bank account

The monies have been committed and currently the activities are in progress as planned.

Highlights of physical performance by end of the quarter

Training of the community in Kalapata in Nyero sub county on physical planning , land adminstration and natural resources management.
1 district physical planning committee held
6 On- site capacity building trainning of tree farmers and tree nursery operators on forestry management held in 6 lower local governments.
wetland demarcation conducted in Kanyum sub county .
Two block pieces of land at the district headquarters surveyed

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**164,933**	**115,680**	**70%**	**41,233**	**38,739**	**94%**
District Unconditional Grant (Wage)	107,064	79,761	74%	26,766	26,766	100%
Locally Raised Revenues	9,979	0	0%	2,495	0	0%
Sector Conditional Grant (Non-Wage)	47,891	35,918	75%	11,973	11,973	100%
Development Revenues	**643,199**	**199,280**	**31%**	**160,800**	**3,170**	**2%**
District Discretionary Development Equalization Grant	9,509	9,509	100%	2,377	3,170	133%
External Financing	90,654	0	0%	22,664	0	0%
Other Transfers from Central Government	543,036	189,771	35%	135,759	0	0%
Total Revenues shares	**808,133**	**314,960**	**39%**	**202,033**	**41,908**	**21%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,064	52,459	49%	26,766	26,230	98%
Non Wage	57,870	35,898	62%	14,467	15,366	106%
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**	**88,357**	**11%**	**202,033**	**41,596**	**21%**
C: Unspent Balances						
Recurrent Balances		**27,323**	**24%**			
Wage		27,302				
Non Wage		20				
Development Balances		**199,280**	**100%**			
Domestic Development		199,280				
Donor Development		0				
Total Unspent		**226,603**	**72%**			

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% perfomance. 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 atributted to the 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 (---%)was because of non utilization of the YLP & Micro Grant 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

he 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.

Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**130,646**	**78,358**	**60%**	**32,661**	**26,119**	**80%**
District Unconditional Grant (Non-Wage)	29,477	22,108	75%	7,369	7,369	100%
District Unconditional Grant (Wage)	75,000	56,250	75%	18,750	18,750	100%
Locally Raised Revenues	26,168	0	0%	6,542	0	0%
Development Revenues	**124,178**	**124,178**	**100%**	**31,044**	**41,393**	**133%**
District Discretionary Development Equalization Grant	124,178	124,178	100%	31,044	41,393	133%
Total Revenues shares	**254,824**	**202,536**	**79%**	**63,706**	**67,512**	**106%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,000	56,250	75%	18,750	18,750	100%
Non Wage	55,646	22,026	40%	13,911	9,840	71%
Development Expenditure						
Domestic Development	124,178	63,796	51%	31,044	33,546	108%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**254,824**	**142,072**	**56%**	**63,706**	**62,136**	**98%**
C: Unspent Balances						
Recurrent Balances		**82**	**0%**			
Wage		0				
Non Wage		82				
Development Balances		**60,382**	**49%**			
Domestic Development		60,382				
Donor Development		0				
Total Unspent		**60,464**	**30%**			

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 98% and this has been attributed to many challenges in delayed award of development projects

Reasons for unspent balances on the bank account

The procurement of furniture for the administration boardroom not done sue to delay in awarding selective contrascts and process is ongoing.

Highlights of physical performance by end of the quarter

The district had technical mentoring reports, technical planning meetings minutes, mandatory quarterly reports, Draft performance contract among others including functional transport equipment

Vote:529 Kumi District Quarter3

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**50,369**	**24,774**	**49%**	**12,592**	**8,673**	**69%**
District Unconditional Grant (Non-Wage)	6,566	4,925	75%	1,642	1,642	100%
District Unconditional Grant (Wage)	25,634	17,435	68%	6,409	4,618	72%
Locally Raised Revenues	18,168	2,414	13%	4,542	2,414	53%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**50,369**	**24,774**	**49%**	**12,592**	**8,673**	**69%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,634	17,435	68%	6,409	4,618	72%
Non Wage	24,735	7,318	30%	6,184	3,364	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**50,369**	**24,753**	**49%**	**12,592**	**7,981**	**63%**
C: Unspent Balances						
Recurrent Balances		**21**	**0%**			
Wage		0				
Non Wage		21				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**21**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The unit received shs 8,673,000 during the quarter under review which was spent paying staff salaries and other operational expenses

Reasons for unspent balances on the bank account

The amounts that remained unspent during the quarter were shs 21,000 meant for stationery.

Highlights of physical performance by end of the quarter

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

Vote:529 Kumi District Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**0**	**0**	**0%**	**0**	**0**	**0%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**0**	**0**	**0%**	**0**	**0**	**0%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:529 Kumi District Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

Non Standard Outputs:	Payment of salary to 170 staff in Administration (This inclued staff for the newly created administrative units) \ \ Private Guards procured \ \ Court representation done by District Lawyer and respective staff \ \ Suggestion box procured \ \ LED activities promoted \ \ All outstanding obligations cleared \ \ Board of survey conducted \ \ Four National celebrations held \ \ Stationary and other office equipment procured \ \ All District council and LLGs activities and monitored and coordinated \ \ All office equipment maintained \ \ Staff transport and welfare allowances paid \ \ Motor vehicles maintained \ \ \ \ \ \ 	Payment of Private guards done Staff salaries & pensions paid National celebrations held LLGS monitored and coordinated Staff welfare addressed Motor vehicles maintained workshops attended		Payment of Private guards Staff salaries paid National celebrations held LLGs monitored and coordinated Staff welfare addressed Motorvehicles maintained	Payment of Private guards done Staff salaries & pensions paid National celebrations held LLGS monitored and coordinated Staff welfare addressed Motor vehicles maintained workshops attended
211101 General Staff Salaries	589,841	430,291	73 %		143,430
211103 Allowances (Incl. Casuals, Temporary)	13,500	6,192	46 %		2,500
221002 Workshops and Seminars	9,644	1,359	14 %		548
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	12,000	5,000	42 %		2,500
221010 Special Meals and Drinks	7,200	750	10 %		750

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221016 IFMS Recurrent costs	30,000	22,500	75 %	7,500
221017 Subscriptions	6,000	3,000	50 %	0
222001 Telecommunications	8,500	2,640	31 %	0
223004 Guard and Security services	10,000	5,000	50 %	0
224004 Cleaning and Sanitation	2,400	0	0 %	0
225001 Consultancy Services- Short term	35,000	22,377	64 %	4,877
227001 Travel inland	19,000	11,395	60 %	3,300
227004 Fuel, Lubricants and Oils	10,000	4,000	40 %	0
228002 Maintenance - Vehicles	8,000	1,900	24 %	0
Wage Rect:	589,841	430,291	73 %	143,430
Non Wage Rect:	175,444	86,113	49 %	21,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	765,285	516,404	67 %	165,406

Reasons for over/under performance:

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.	(33)	(64)Vacant posts identified Clearance from MoPS sought. Advertising Interviewing done. Appointments and placement of staff done. Monthly data capture and salaries conducted.	(33)33 vacant posts identified Advertising was done Interviews were conducted for vacant posts identified Monthly data capture and salaries conducted
%age of staff appraised	(90) All staff to be appraised with exception of those with disciplenery issues	(0)	(90)All staff to be appraised with exception of those with disciplenery issues	(0)no appraisal done
%age of staff whose salaries are paid by 28th of every month	(100) Data capture for both salaries and pensions done	(100)	()	(100)salaries paid by 28th 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	(100)	()	(100)pensions paid by 28th Pension files submitted Data capture salaries and pensions processing done

Non Standard Outputs:	Not Planned	not planned		Not Planned	not planned
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,258	53 %		1,068
221008 Computer supplies and Information Technology (IT)	4,384	0	0 %		0
221009 Welfare and Entertainment	6,000	1,470	25 %		570
221011 Printing, Stationery, Photocopying and Binding	4,000	2,566	64 %		566
222001 Telecommunications	1,200	300	25 %		0
227001 Travel inland	8,000	3,707	46 %		1,707
227004 Fuel, Lubricants and Oils	4,000	1,869	47 %		863
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,584	14,170	40 %		4,774
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,584	14,170	40 %		4,774

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	3,920	78 %		1,600
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	4,420	63 %		1,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	4,420	63 %		1,600

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Internet services paid for twelve months	Internet services not paid		Internet services paid for twelve months	Internet services not paid
222001 Telecommunications	17,200	6,484	38 %		2,184

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	6,484	38 %	2,184
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,200	6,484	38 %	2,184

Reasons for over/under performance:

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	Salaries and pensions paid for three months		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	Salaries and pensions paid for three months
212105 Pension for Local Governments	2,708,620	1,555,983	57 %		518,661
212107 Gratuity for Local Governments	563,400	337,059	60 %		0
321608 General Public Service Pension arrears (Budgeting)	448,803	283,901	63 %		0
321617 Salary Arrears (Budgeting)	22,706	30,574	135 %		9,136
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,743,529	2,207,516	59 %		527,797
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,743,529	2,207,516	59 %		527,797

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:	Management and maitenance of assets and facilities of the district headquarters	assets and facilities maintained at the district headquarters		Management and maitenance of assets and facilities of the district headquarters	assets and facilities maintained at the district headquarters
228004 Maintenance – Other	5,000	3,750	75 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	3,750	75 %		2,500

Vote:529 Kumi District Quarter3

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:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80) Trained in staff Records Management	(20)		(20)Trained in staff Records Management	(20)staff trained on 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 				
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,590	72 %		530
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
222002 Postage and Courier	1,800	300	17 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,640	38 %		1,580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	2,640	38 %		1,580
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

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	Awarded and signed contracts for 5 teachers houses in Nyero sub county submitted quarter three report submitted the revised procurement plan		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	Awarded and signed contracts for 5 teachers houses in Nyero sub county submitted quarter three report submitted the revised procurement plan
211103 Allowances (Incl. Casuals, Temporary)	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:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() not Planned	()	()	()not planned

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, dissemianation of CBG policy. NUSAF3 project activities conducted	15 projects approved under Nusaf 424 projects funded under Nusaf monitoring and support supervision og LLGS projects done		Illegal access points to the administration block closed. Project activities monitored and coordinated	15 projects approved under Nusaf 424 projects funded under Nusaf monitoring and support supervision og LLGS projects done
281504 Monitoring, Supervision & Appraisal of capital works	234,553	62,338	27 %		0
312101 Non-Residential Buildings	2,113,494	1,256,187	59 %		1,256,187
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	1,318,525	55 %		1,256,187
Donor Dev:	0	0	0 %		0
Total:	2,384,047	1,318,525	55 %		1,256,187
Reasons for over/under performance:					
Total For Administration : Wage Rect:	*589,841*	*430,291*	*73 %*		*143,430*
Non-Wage Reccurent:	*4,017,758*	*2,325,093*	*58 %*		*562,410*
GoU Dev:	*2,384,047*	*1,318,525*	*55 %*		*1,256,187*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*6,991,646*	*4,073,909*	*58.3 %*		*1,962,027*

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-09-28) Support supervision of the LLG, Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of BFP for FY 2019/2020 FY	()		(2019-04-15) Support supervision of the LLG, Preparation of PBS 3rd QTRE 2018/2019 FY, Preparation of Financial statement 9 Month for FY 2018/2019	() Support supervision of the LLG, Preparation of PBS 3rd QTRE 2018/2019 was done on 30/04/2019, Preparation of Financial statement 9 Month for FY 2018/2019 was done on 15/04/2019
Non Standard Outputs:	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, Support supervision of the LLG, Preparation of PBS 3rd QTRE 2018/2019 FY, Preparation of Financial statement 9 Month for FY 2018/2019 by 15/04/2019		Support supervision of the LLG, Preparation of PBS 3rd QTRE 2018/2019 FY, Preparation of Financial statement 9 Month for FY 2018/2019 by 15/04/2019	Support supervision of the LLG, Support supervision of the LLG, Preparation of PBS 3rd QTRE 2018/2019 FY, Preparation of Financial statement 9 Month for FY 2018/2019 by 15/04/2019
211101 General Staff Salaries	172,044	114,522	67 %		38,174
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,050	70 %		300
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	250	25 %		250
221009 Welfare and Entertainment	4,800	3,575	74 %		1,175
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	900	75 %		300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0 %		0
227001 Travel inland	18,000	13,913	77 %		7,170
227004 Fuel, Lubricants and Oils	9,400	6,180	66 %		3,635
228001 Maintenance - Civil	500	335	67 %		210

228002 Maintenance - Vehicles	5,380	3,809	71 %	1,910
Wage Rect:	172,044	114,522	67 %	38,174
Non Wage Rect:	53,000	30,012	57 %	14,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	225,044	144,534	64 %	53,124

Reasons for over/under performance: Poor Local Revenue performance due to Weather conditions

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.	()	()	()
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			
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,532	51 %	1,282
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	1,400	350	25 %	0

221008 Computer supplies and Information Technology (IT)	800	200	25 %	200
221009 Welfare and Entertainment	1,080	540	50 %	270
221011 Printing, Stationery, Photocopying and Binding	17,000	7,236	43 %	0
227001 Travel inland	7,000	5,188	74 %	3,008
227004 Fuel, Lubricants and Oils	5,020	2,255	45 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,500	18,301	45 %	4,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,500	18,301	45 %	4,760

Reasons for over/under performance:

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	()	(2019-04-30)prepare Budgets & work plans for FY 2019/2020 prepared and submitted to relevant offices, submitted to DEC for and council for Laying	()prepare Budgets & work plans for FY 2019/2020 prepared and submitted to relevant offices, submitted to DEC for and council for Laying on 28/03/2019
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	()	(2019-04-30)prepare Budgets & work plans for FY 2019/2020 prepared and submitted to relevant offices, submitted to DEC for and council for Laying	()prepare Budgets & work plans for FY 2019/2020 prepared and submitted to relevant offices, submitted to DEC for and council for Laying on 28/03/2019
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	prepare Budgets & work plans for FY 2019/2020 prepared and submitted to relevant offices, submitted to DEC for and council for Laying on 28/03/2019	Prepare budget and work plans for FY 2019-2020, Facilitate the budget approval,manage and control the Execution of a budget;	prepare Budgets & work plans for FY 2019/2020 prepared and submitted to relevant offices, submitted to DEC for and council for Laying on 28/03/2019

211103 Allowances (Incl. Casuals, Temporary)	4,000	1,918	48 %	418
221001 Advertising and Public Relations	300	100	33 %	0
221009 Welfare and Entertainment	1,200	49	4 %	49
221010 Special Meals and Drinks	5,000	3,400	68 %	160
221011 Printing, Stationery, Photocopying and Binding	6,000	3,396	57 %	0
227001 Travel inland	2,600	1,156	44 %	660

227004 Fuel, Lubricants and Oils	1,277	635	50 %	319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,377	10,653	52 %	1,605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,377	10,653	52 %	1,605

Reasons for over/under performance: Delayed IPFs and some items are not on PBS eg. Bank charges

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.	Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement trained 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 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 of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement trained 52 male staff and 45 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff.
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	1,000	240	24 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
227001 Travel inland	7,300	2,850	39 %		1,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,500	3,340	32 %		1,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,500	3,340	32 %		1,150

Reasons for over/under performance: Insufficient funding.

Output : 148105 LG Accounting Services

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	()		()Prepare and Submit Financial statement and submit to Accountant Generals Office on 15/01/2019 and to Office of Auditor General - Soroti by 31/01/2019 Regional Office and other line ministries	()Prepare Financial statement and submit to Accountant Generals Office on 15/04/2019 and to Office of Auditor General - Soroti by 30/04/2019 Regional Office and other line ministries
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	Prepare Financial statement and submit to Accountant Generals Office on 15/04/2019 and to Office of Auditor General - Soroti by 30/04/2019 Regional Office and other line ministries		Financial statements prepared on Monthly , Half Year Financial statement (2017/2018 FY) prepared and submit them to relevant offices that is OAG, Accountant General, MOFPED, MOLG and other relevant offices	Prepare Financial statement and submit to Accountant Generals Office on 15/04/2019 and to Office of Auditor General - Soroti by 30/04/2019 Regional Office and other line ministries
211103 Allowances (Incl. Casuals, Temporary)	3,600	900	25 %		0
221002 Workshops and Seminars	3,000	748	25 %		0
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	1,120	75 %		1,120
227001 Travel inland	4,400	2,349	53 %		750
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,500	5,617	36 %		1,870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,500	5,617	36 %		1,870
Reasons for over/under performance:	Insufficient funding				

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 is functioning well, IFMS Generator is serviced in Qtr 2 Fuel for generator purchased in Qtr 2 sustained the operations, and ACs serviced in Qtr 2 so there was no expenditure on this item		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 is functioning well, IFMS Generator is serviced in Qtr 2 Fuel for generator purchased in Qtr 2 sustained the operations, and ACs serviced in Qtr 2 so there was no expenditure on this item
221016 IFMS Recurrent costs	8,000	2,000	25 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,000	25 %	0

Reasons for over/under performance: Difficulties in finding genuine products for the Generator service

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	we Trained staff on Planning and Programming Support supervision of the LLG on Local revenue administration, Preparation of PBS in Qtr 3 2018/2019 FY, Preparation of financial statement for Half Year for FY 2019/2020 FY		Training staff, Planning and Programming Support supervision of the LLG on Local revenue administration, Preparation of PBS 2nd QTRE 2018/2019 FY, Preparation of financial statement for Half Year for FY 2019/2020 FY	we Trained staff on Planning and Programming Support supervision of the LLG on Local revenue administration, Preparation of PBS in Qtr 3 2018/2019 FY, Preparation of financial statement for Half Year for FY 2019/2020 FY
281504 Monitoring, Supervision & Appraisal of capital works	20,000	4,916	25 %		4,916
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	4,916	25 %		4,916
Donor Dev:	0	0	0 %		0
Total:	20,000	4,916	25 %		4,916

Reasons for over/under performance: Insufficient funding

Total For Finance : Wage Rect:	*172,044*	*114,522*	*67 %*	*38,174*
Non-Wage Reccurent:	*147,877*	*69,923*	*47 %*	*24,336*
GoU Dev:	*20,000*	*4,916*	*25 %*	*4,916*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*339,921*	*189,361*	*55.7 %*	*67,426*

Vote:529 Kumi District Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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 paid for 9 months, office running costs paid for 9 months & Chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors (shs 29,850,000) paid for 9 months, and general office operations facilitated for 9 months			Staff welfare paid for 3 months, office running costs paid for 3 months & Chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors (shs 9,750,000) paid for 3 months, and general office operations facilitated for 3 months
211101 General Staff Salaries	141,382	106,036	75 %		35,345
211103 Allowances (Incl. Casuals, Temporary)	140,004	25,775	18 %		9,750
221002 Workshops and Seminars	1,460	780	53 %		390
221008 Computer supplies and Information Technology (IT)	2,000	150	8 %		150
221009 Welfare and Entertainment	7,876	2,948	37 %		810
221011 Printing, Stationery, Photocopying and Binding	4,646	1,353	29 %		160
222001 Telecommunications	3,400	2,550	75 %		860
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	10,000	10,479	105 %		3,104
227004 Fuel, Lubricants and Oils	3,000	2,245	75 %		745
228002 Maintenance - Vehicles	4,000	887	22 %		321
Wage Rect:	141,382	106,036	75 %		35,345
Non Wage Rect:	177,386	47,167	27 %		16,290
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,768	153,203	48 %		51,635
Reasons for over/under performance:	Inadequate funds, especially for maintenance of the vehicle for the District Chairperson and fuel, attributed to poor local revenue collections				
Output : 138202 LG procurement management services					
N/A					

Non Standard Outputs:	4 meetings of contracts committee held, 4 sets of minutes produced	3 meetings held , 3 sets of minutes produced		1 meeting held , 1 set of minutes produced per quarter	1 meeting held , 1 set of minutes produced.
211103 Allowances (Incl. Casuals, Temporary)	4,400	2,200	50 %		0
221010 Special Meals and Drinks	405	102	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		0
222001 Telecommunications	100	50	50 %		0
227001 Travel inland	221	111	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,626	2,712	48 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,626	2,712	48 %		0
Reasons for over/under performance:	Contracts Committee Meetings conducted and payments to be handled later				

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 of the DSC paid, Adverts made, DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 9 moths		Retainer fees for chairperson DSC paid, Adverts made, 1 DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 3 moths	1 DSC meeting held & reports submitted to relevant stakeholders, and office operations facilitated for 3 moths
211103 Allowances (Incl. Casuals, Temporary)	16,574	9,659	58 %		135
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	310	52 %		310
221010 Special Meals and Drinks	3,400	753	22 %		366
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,500	300	20 %		0
227001 Travel inland	3,500	970	28 %		970
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,174	11,992	36 %		1,781
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,174	11,992	36 %		1,781
Reasons for over/under performance:	Inadequate resources to facilitate activities of the DSC				

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(150) 150 Applications received,80 Renewals handled & 100 Lease Offers extended,04 DLB Meetings conducted	(105)		(40)40 Applications received,(20 Renewals, 10 extensions and 10 lease offers made)	(35)35 Applications received, (15 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 Set of minutes produced,one per Q'tr.	()
Non Standard Outputs:	NA				
211103 Allowances (Incl. Casuals, Temporary)	5,432	3,978	73 %		1,310
221010 Special Meals and Drinks	880	660	75 %		220
221011 Printing, Stationery, Photocopying and Binding	250	188	75 %		63
222001 Telecommunications	100	75	75 %		25
227001 Travel inland	840	689	82 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,502	5,590	75 %		1,888
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,502	5,590	75 %		1,888
Reasons for over/under performance:					

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	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	9,000	6,744	75 %		2,262
221010 Special Meals and Drinks	1,920	1,575	82 %		480
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
227001 Travel inland	1,944	1,455	75 %		485
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,664	10,374	76 %		3,427
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,664	10,374	76 %		3,427
Reasons for over/under performance:	Inadequate funding to cater for the committee to carry out field visits				

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced	(2)		(2)01 Council meeting conducted and 01 set of minutes produced, 01 Business committee meeting held & 01 set of minutes produced	(1)01 Council meeting conducted and 01 set of minutes produced,
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	30,600	8,151	27 %		3,911
221010 Special Meals and Drinks	3,200	500	16 %		0
227004 Fuel, Lubricants and Oils	18,000	8,998	50 %		4,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,800	17,649	34 %		8,410
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,800	17,649	34 %		8,410
Reasons for over/under performance:	Poor local revenue collection has negatively impacted on the performance of the council				

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	03 Standing Committee meetings conducted one for each sector			Activities not carried out due to poor local revenue collection
211103 Allowances (Incl. Casuals, Temporary)	19,200	4,960	26 %		0
221010 Special Meals and Drinks	210	50	24 %		0
221011 Printing, Stationery, Photocopying and Binding	663	150	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,074	5,160	26 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,074	5,160	26 %		0
Reasons for over/under performance:	Poor local revenue collection has negatively impacted on the performance of the council.				
Total For Statutory Bodies : Wage Rect:	*141,382*	*106,036*	*75 %*		*35,345*
Non-Wage Reccurent:	*309,226*	*100,642*	*33 %*		*31,796*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*450,607*	*206,679*	*45.9 %*		*67,141*

Vote:529 Kumi District Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, 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.	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.		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.	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.
211101 General Staff Salaries	692,707	443,931	64 %		156,206
211103 Allowances (Incl. Casuals, Temporary)	27,546	22,600	82 %		8,800
221002 Workshops and Seminars	6,836	5,520	81 %		1,760
221009 Welfare and Entertainment	605	360	60 %		0
221011 Printing, Stationery, Photocopying and Binding	2,564	1,900	74 %		750
221012 Small Office Equipment	176	176	100 %		176
222001 Telecommunications	1,936	1,332	69 %		450
227001 Travel inland	38,928	26,220	67 %		7,950
227004 Fuel, Lubricants and Oils	23,288	16,849	72 %		4,000
228002 Maintenance - Vehicles	11,074	5,100	46 %		0
Wage Rect:	692,707	443,931	64 %		156,206
Non Wage Rect:	112,953	80,058	71 %		23,886
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	805,660	523,988	65 %		180,092
Reasons for over/under performance:	none				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Non Standard Outputs:	Procured demo materials and Agricultural kits. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groups	Procured demo materials and Agricultural kits. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groups		Procured demo materials and Agricultural kits. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groups	Procured demo materials and Agricultural kits. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groups
281504 Monitoring, Supervision & Appraisal of capital works	96,978	67,875	70 %		25,504
312104 Other Structures	12,000	10,500	88 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,978	78,375	72 %		30,004
Donor Dev:	0	0	0 %		0
Total:	108,978	78,375	72 %		30,004

Reasons for over/under performance: None

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 crop and pest surveillance. Trained farmers on fruit production and management. Carried support supervision and monitoring of sub county Agric. Ext. staff. 		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 crop and pest surveillance. Trained farmers on fruit production and management. Carried support supervision and monitoring of sub county Agric. Ext. staff.
227001 Travel inland	5,438	4,077	75 %		1,359
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,438	4,077	75 %		1,359
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,438	4,077	75 %		1,359

Reasons for over/under performance: None

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Livestock vaccinated against diseases district wide and the majority of chicken going tobe 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.	Livestock vaccinated against diseases, 1 laptop procured, Kilometerage paid for 1 staff. Trained 30 farmers on modern poultry management with atleast 30% female.		Livestock vaccinated against diseases, 1 laptop procured, Kilometerage paid for 1 staff. Trained 30 farmers on modern poultry management with atleast 30% female.	Livestock vaccinated against diseases, 1 laptop procured, Kilometerage paid for 1 staff. Trained 30 farmers on modern poultry management with atleast 30% female.
211103 Allowances (Incl. Casuals, Temporary)	2,760	1,980	72 %		660
227001 Travel inland	2,134	1,200	56 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,894	3,180	65 %		1,660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,894	3,180	65 %		1,660
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 2 fish data catch assessment at the selected s landing sites in L Bisina and Opeta. Procured stationery and airtime.		ish catchment assessment done Fish farming Baseline survey carried out Lake operations done<br / Fish growth monitored. 	Conducted 2 fish data catch assessment at the selected s landing sites in L Bisina and Opeta. Procured stationery and airtime.
221002 Workshops and Seminars	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	279	341	122 %		137
222001 Telecommunications	800	800	100 %		200
222003 Information and communications technology (ICT)	400	400	100 %		200
227001 Travel inland	1,000	1,441	144 %		0

227004 Fuel, Lubricants and Oils	1,415	1,059	75 %	353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,894	5,041	103 %	1,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,894	5,041	103 %	1,390

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	()		()N/P	()Tsetse traps not yet procured
Non Standard Outputs:	Monotored tsetse infestrations district wide	Monitored tsetse infestations district wide		Monotored tsetse infestrations district wide	Monitored tsetse infestations district wide
227001 Travel inland	5,166	3,870	75 %		1,290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,166	3,870	75 %		1,290
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,166	3,870	75 %		1,290

Reasons for over/under performance: None

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

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.	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		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	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
281504 Monitoring, Supervision & Appraisal of capital works	30,000	30,000	100 %		13,320
312101 Non-Residential Buildings	1,297	600	46 %		300
312104 Other Structures	6,000	300	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,297	30,900	83 %		13,620
Donor Dev:	0	0	0 %		0
Total:	37,297	30,900	83 %		13,620
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	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;		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;	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;

	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;	Communities trained in disaster risk and management and response; Project Management and Coordination structures established;		Communities trained in disaster risk and management and response; Project Management and Coordination structures established;	Communities trained in disaster risk and management and response; Project Management and Coordination structures established;
281504 Monitoring, Supervision & Appraisal of capital works	932,269	56,488	6 %		5,000
312101 Non-Residential Buildings	16,823	3,879	23 %		3,220
312104 Other Structures	5,195	3,000	58 %		3,000
312201 Transport Equipment	10,790	4,000	37 %		4,000

312211 Office Equipment	3,026	3,000	99 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	968,103	70,367	7 %		18,220
Donor Dev:	0	0	0 %		0
Total:	968,103	70,367	7 %		18,220
Reasons for over/under performance:	none				

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.	None		1 demo fish pond stocked at Kanyum s/county belonging to 15 women and 15 men. Procured a digital weighing scale.	Not done
281504 Monitoring, Supervision & Appraisal of capital works	5,000	2,000	40 %		1,000
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	2,000	17 %		1,000
Donor Dev:	0	0	0 %		0
Total:	11,913	2,000	17 %		1,000
Reasons for over/under performance:	Procurement process still on contracted, contracted signed awaiting delivery.				

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	30 farmers trained on modern poultry management restocking activities conducted		1 laptop procured 30 kroiler cocks procured 30 farmers trained on modern poultry management restocking activities conducted	30 farmers trained on modern poultry management and restocking activities conducted
281504 Monitoring, Supervision & Appraisal of capital works	30,413	3,218	11 %		1,609
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	3,218	9 %		1,609
Donor Dev:	0	0	0 %		0
Total:	34,913	3,218	9 %		1,609
Reasons for over/under performance:	none				

Vote:529 Kumi District Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:	1 lap top computer procured conducted training of 180 farmers (30% women) on fruit production and management in all the sub counties.	2 Trainings conducted		1 lap top computer and printer procured conducted training	1 training conducted
281504 Monitoring, Supervision & Appraisal of capital works	4,681	4,681	100 %		1,561
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	4,681	61 %		1,561
Donor Dev:	0	0	0 %		0
Total:	7,681	4,681	61 %		1,561
Reasons for over/under performance:	procurement of the laptop and printer awarded and contracts signed awaiting delivery.				

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	(0)	()Not planned	(0)Not planned
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	(1)	()net working trade sensitization meeting conducted at district level. 10 of the participants will be women and 40 will be men	(1)net working trade sensitization meeting conducted at district level. 10 of the participants will be women and 40 will be men
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.	(105)	(35)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.	(70)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.
No of businesses issued with trade licenses	(0) Not planned	()	()Not planned	()Not planned

Non Standard Outputs:	Disseminated information on markets and Trade opportunities to key stakeholders. Organised 2 networking meetings 	Disseminated information on markets and Trade opportunities to key stakeholders. Organised 2 networking meetings 		Disseminated information on markets and Trade opportunities to key stakeholders. Organised 2 networking meetings 	Disseminated information on markets and Trade opportunities to key stakeholders. Organised 2 networking meetings
221002 Workshops and Seminars	1,000	390	39 %		130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	390	39 %		130
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	390	39 %		130
Reasons for over/under performance:	none				

Output : 018302 Enterprise Development Services

No of awareneness radio shows participated in	(0) not planned	()	()	(0)not planned
No of businesses assited 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.	()	(3)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.	(7)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.
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.	()	(1)2 enterprises linked to UNBS for product certification . eg kumi oil millers ltd and teso agro producers and processors ltd.	()

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) 	Conducted 1 field inspection on industrial establishment with UNBS officials		Conducted 1 field inspection on industrial establishment with UNBS officials	Conducted 1 field inspection on industrial establishment with UNBS officials
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,500	75 %		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.	(2)		(1)linked 3 groups to the buyers eg kanyum s/c fruit growers, mukongoro area marketing cooperative enterprise and KUDFA.	(1)linked 3 groups to the buyers eg kanyum s/c fruit growers, mukongoro area marketing cooperative enterprise and KUDFA.
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.	(3)		()collected and analysed information on markets and trade opportunities in odello market, kanyum market, akadot market ongino market,atutur market and kumi central market.	(2)collected and analysed information on markets and trade opportunities in odello market, kanyum market, akadot market ongino market,atutur market and kumi central market.
Non Standard Outputs:	Information on markets and trade opportunities disseminated to key stakeholders	Information on markets and trade opportunities disseminated to key stakeholders		Information on markets and trade opportunities disseminated to key stakeholders	Information on markets and trade opportunities disseminated to key stakeholders
227001 Travel inland	1,000	750	75 %		250

Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	750	75 %		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.	(6)		(3)10 cooperatives guided, supervised and AGMs attended. out of membership 200 are women and 800 are men in ongino , atutur ,kanyum nyero and kumi.	(4)10 cooperatives guided, supervised and AGMs attended. out of membership 200 are women and 800 are men in ongino , atutur ,kanyum nyero and kumi.
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.	(6)		()	(6)10 group mobilized and assisted to register as cooperative. 150 members will be 100 women and 150 will be men in whole district.
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	(4)		(2)6 cooperatives forwarded for register in to cooperative. 120 will be women and 280 will be men covering the whole district	(4)6 cooperatives forwarded for register in to cooperative. 120 will be women and 280 will be men covering the whole district
Non Standard Outputs:	Not planned	Monitoring and Supervision of SACCOS done Cooperative Mobilization and registration Auditing of Cooperative Societies		Monitoring and Supervision of SACCOS done Cooperative Mobilization and registration Auditing of Cooperative Societies	Monitoring and Supervision of SACCOS done Cooperative Mobilization and registration Auditing of Cooperative Societies
221002 Workshops and Seminars	520	520	100 %		520
221012 Small Office Equipment	500	375	75 %		125
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	1,780	1,335	75 %		445
227004 Fuel, Lubricants and Oils	1,768	1,326	75 %		442
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,768	4,456	66 %		1,832
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,768	4,456	66 %		1,832
Reasons for over/under performance:	none				

Vote:529 Kumi District Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(0) not planned	()		()	()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	(5)		()	(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
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.	(10)		()	(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.
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 CAIIP 2.	(3)		()	()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 CAIIP 2.

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 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 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 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.
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	None				

Capital Purchases

Output : 018375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	laptop computer and printer procured fuel, oils and lubricants procured	fuel, oils and lubricants procured		fuel, oils and lubricants procured	Not done
281504 Monitoring, Supervision & Appraisal of capital works	1,000	333	33 %		0
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 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	333	7 %		0
Reasons for over/under performance:	procurement process on going and the contract already signed for the supply of computers and Printers.				
Total For Production and Marketing : Wage Rect:	*692,707*	*443,931*	*64 %*		*156,206*
Non-Wage Reccurent:	*145,114*	*103,821*	*72 %*		*32,547*
GoU Dev:	*1,173,886*	*189,875*	*16 %*		*66,015*

Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*2,011,708*	*737,627*	*36.7 %*	*254,767*

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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)	(10866)		(6272)6272 outpatients attending OPD (new+re attendances)	(2339)2339 outpatients attended OPD at the End of the Quarter in NGO basic Facilities
Number of inpatients that visited the NGO Basic health facilities	(0) None	(0)		(0)None	(0)None
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) None	(0)		(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	(649)		(3559)3559 children immunized with DPT3 in lower NGO Units	(193)193 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	5,743,181 transferred to Lower NGo units		Transfer of funds worth 2724373.5 to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operations	funds worth 2,724,373.5 transferred to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operations
263367 Sector Conditional Grant (Non-Wage)	10,898	4,528	42 %		1,509
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,898	4,528	42 %		1,509
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,898	4,528	42 %		1,509
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(116) 116 of the approved posts filled (65%)	(116)		(116)116 of the approved posts filled (65%)	(116)116 of the approved posts filled (65%)
No of trained health related training sessions held.	(24) 24 health related training sessions conducted	(0)		(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	(114,282)		(44869)44869 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(28023)28,023 outpatients visited govt HC IIIs and HC iis in the Quarter
Number of inpatients that visited the Govt. health facilities.	(927) 927 admissions conducted in Nyero HC III	(79)		(232)232 admissions conducted in Nyero HC III	(7)7 patients admitted in Nyero HC III during the Quarter

No and proportion of deliveries conducted in the Govt. health facilities	(2983) 2983 deliveries conducted in Govt HC IIIs and HC IIs	(1,191)		(746)746 deliveries conducted in Govt HC IIIs and HC IIs	(573)573 Deliveries conducted in govt HC IIIs and IIS in the Quarter
% 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%)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	(1,117)		(1421)1421 children immunized with DPT3	(1117)1,117 children immunized with DPT3
Non Standard Outputs:	Funds transferred to all govt Health units \ 	Funds transferred to all govt Health units to support operations Contract implementation and supervision		Funds transferred to all govt Health units to support operations Contract implementation and supervision	Funds transferred to all govt Health units to support operations Contract implementation and supervision
263104 Transfers to other govt. units (Current)	81,158	33,720	42 %		11,241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	81,158	33,720	42 %		11,241
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,158	33,720	42 %		11,241

Reasons for over/under performance: Deliveries are low since most facilities dont have maternity Wards and appropriate equipment to aid delivery

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 \ \ \ \ \ \ \ \ 				
312101 Non-Residential Buildings	18,000	0	0 %		0

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:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Completion of Nyero maternity ward			Completion of Nyero maternity ward
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:

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 Atutur hospital	(62%)		(62%)62 % of approved posts filled at Atutur hospital	(62%)62 % of approved posts filled at Atutur hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13785) 13785 inpatients admitted in the Atutur hospital	(7797)		(3446)3446 inpatients admitted in the Atutur hospital	(2033)2033 inpatients admitted in the Atutur hospital
No. and proportion of deliveries in the District/General hospitals	(2201) 2201 deliveries conducted at Atutur hospital	(1203)		(550)550 deliveries conducted at Atutur hospital	(361)361 deliveries conducted at Atutur hospital
Number of total outpatients that visited the District/ General Hospital(s).	(73292) 73292 outpatients visiting Atutur Hospital	(48402)		(18323)18323 outpatients visiting Atutur Hospital	(16242)16242 outpatients visited Atutur Hospital
Non Standard Outputs:	Funds worth 152939889 to Atutur hospital to support operations	Funds worth 114,704,737 transferred to Atutur Hospital cumulatively		Funds worth 38234793 transferred to Atutur hospital to support hospital operations	Funds worth 38234793 transferred to Atutur hospital to support hospital operations
263104 Transfers to other govt. units (Current)	152,940	114,705	75 %		38,235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	152,940	114,705	75 %		38,235
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	152,940	114,705	75 %		38,235

Reasons for over/under performance: The major challenge is persistent stock outs of essential drugs,continuous Health education and involvement of community health workers helps to attract more patients in OPD and Hospital deliveries.

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(7445) 7445 inpatients attended to at Kumi hospital	(1930)		(1861)1861 inpatients attended to at Kumi hospital	(1084)1084 inpatients were attended to at Kumi Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1987) 1987 deliveries conducted at Kumi Hospital	(726)		(496)496 deliveries conducted at Kumi Hospital	(177)177 deliveries were conducted in Kumi Hospital
Number of outpatients that visited the NGO hospital facility	(51412) 51412 outpatients received at Kumi hospital	(13179)		(12853)12853 outpatients (new and re attendances) received at Kumi hospital	(7937)7937 outpatients (new and re attendances) received at Kumi hospital
Non Standard Outputs:	Funds worth 144841531 transferred to Kumi Hospital to support hospital operations	Funds worth 108,685,301 transferred to Kumi Hospital by end of the Quarter		Funds worth 36210383 transferred to Kumi hospital to support office operations	Funds worth 36,210,383 transferred to Kumi hospital.
263101 LG Conditional grants (Current)	144,842	108,685	75 %		36,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	144,842	108,685	75 %		36,210
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	144,842	108,685	75 %		36,210

Reasons for over/under performance: continuous health education, outreaches and community health awareness campaigns have led to increased numbers seeking for health care and treatment in Hospital

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	Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised.		Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised. Retention for rehabilitation of Atutur hospital paid	Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised.
211101 General Staff Salaries	2,699,598	1,730,822	64 %		577,603
211103 Allowances (Incl. Casuals, Temporary)	29,826	25,153	84 %		8,562
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		0
221009 Welfare and Entertainment	114	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,280	862	67 %		862

227001 Travel inland	8,000	4,720	59 %	1,875
228002 Maintenance - Vehicles	1,709	720	42 %	0
Wage Rect:	2,699,598	1,730,822	64 %	577,603
Non Wage Rect:	41,929	31,955	76 %	11,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,741,527	1,762,777	64 %	588,902

Reasons for over/under performance:

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 			Health service delivery provision supervised, monitored and coordinated in health service points
227001 Travel inland	7,500	2,845	38 %	0
228002 Maintenance - Vehicles	7,500	3,750	50 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,595	44 %	3,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	6,595	44 %	3,750

Reasons for over/under performance:

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	Technical monitoring and supervision of projects			Technical monitoring and supervision of projects
281504 Monitoring, Supervision & Appraisal of capital works	2,105	0	0 %	0

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:

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
281504 Monitoring, Supervision & Appraisal of capital works	60,112	17,897	30 %	17,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,112	17,897	30 %	17,897
Donor Dev:	0	0	0 %	0
Total:	60,112	17,897	30 %	17,897

Reasons for over/under performance: There was a delay in accessing the funds

Total For Health : Wage Rect:	*2,699,598*	*1,730,822*	*64 %*	*577,603*
Non-Wage Reccurent:	*446,766*	*300,188*	*67 %*	*102,245*
GoU Dev:	*120,203*	*17,897*	*15 %*	*17,897*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*3,266,567*	*2,048,907*	*62.7 %*	*697,745*

Vote:529 Kumi District Quarter3

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 primary teachers salaries both male and female for the month of January ,February and March.			Payment of primary teachers salaries both male and female for the month of January ,February and March.
211101 General Staff Salaries	4,877,942	3,658,457	75 %		1,219,486
Wage Rect:	4,877,942	3,658,457	75 %		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	3,658,457	75 %		1,219,486
Reasons for over/under performance:	No challenge realized.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(777) The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atutur, Ongino and Nyero	()		(777)The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atutur, Ongino and Nyero	()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	()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	()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 may dropout of school	()35 Students may dropout of school
No. of Students passing in grade one	(210) Pupils are expected to pass in grade one	()		()	()Pupils are expected to pass in grade one.
No. of pupils sitting PLE	(4285) 4285 pupils are expected to sit PLE	()		()	()4527 pupils are expected to sit PLE.

Non Standard Outputs:	N/A	Transfer of UPE funds to all Government primary schools.		Transfer of UPE funds to all Government primary schools.
291001 Transfers to Government Institutions	612,810	410,700	67 %	205,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	612,810	410,700	67 %	205,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	612,810	410,700	67 %	205,350
Reasons for over/under performance:	No challenge realised since all the institutions recived the quarterly funds.			

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 shools ; Agule ps ,Bisina Lake View ps,Kajamaka dam ps ,Olumot PS ,Okemer PS ,Akolitorom PS	()	()	()
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	36,000	6,000	17 %	0
312101 Non-Residential Buildings	471,050	137,223	29 %	62,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	507,050	143,223	28 %	62,223
Donor Dev:	0	0	0 %	0
Total:	507,050	143,223	28 %	62,223
Reasons for over/under performance:				

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	()	()	()
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	3,221	3,221	100 %	0

312101 Non-Residential Buildings	80,000	80,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,221	83,221	100 %	0
Donor Dev:	0	0	0 %	0
Total:	83,221	83,221	100 %	0

Reasons for over/under performance:

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	()	()	()
Non Standard Outputs:	2 twin teachers houses for Kogil primary school and Kanapa Primary school respectively			
281504 Monitoring, Supervision & Appraisal of capital works	19,000	19,000	100 %	0
312102 Residential Buildings	272,000	89,027	33 %	89,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	291,000	108,027	37 %	89,027
Donor Dev:	0	0	0 %	0
Total:	291,000	108,027	37 %	89,027

Reasons for over/under performance:

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			
281504 Monitoring, Supervision & Appraisal of capital works	360	0	0 %	0
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

Vote:529 Kumi District Quarter3

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	Secondary school teachers salaries paid for 3 months		Secondary school teachers salaries paid for 3 months	Secondary school teachers salaries paid for 3 months
211101 General Staff Salaries	1,138,842	854,131	75 %		284,710
Wage Rect:	1,138,842	854,131	75 %		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	854,131	75 %		284,710
Reasons for over/under performance:	There were no challengews realised since al the secondary school teachers got their salaries.				
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,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	()		()	()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,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 teaching and non teaching staff paid	(134) schemes of work preparation	()		()	()schemes of work preparation

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
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
Non Standard Outputs:	N/A	Transfer of USE and UPOLET funds to Government Secondary school.		Transfer of USE and UPOLET funds to Government Secondary school.
291001 Transfers to Government Institutions	791,325	527,287	67 %	263,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	791,325	527,287	67 %	263,643
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	791,325	527,287	67 %	263,643

Reasons for over/under performance: No challenges realised since all the secondary institutions received funds.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

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	()		()	()The district does not have a government tertiary institution .Kumi technical school was curved in the Municipal Council.
Non Standard Outputs:	N/A	The district does not have a government tertiary institution .Kumi technical school was curved in the Municipal Council.			The district does not have a government tertiary institution .Kumi technical school was curved in the Municipal Council.
211101 General Staff Salaries	157,499	39	0 %		39
Wage Rect:	157,499	39	0 %		39
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,499	39	0 %		39
Reasons for over/under performance:	Not applicable .				

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.	Staff salaries paid for 3 months Education service provision supervised and monitored.		Staff salaries paid for 3 months Education service provision supervised and monitored.	Staff salaries paid for 3 months Education service provision supervised and monitored.
227001 Travel inland	26,068	10,620	41 %		4,103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,068	10,620	41 %		4,103
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,068	10,620	41 %		4,103
Reasons for over/under performance:	No challenges realised.				

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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. 	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.		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. 	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.
211103 Allowances (Incl. Casuals, Temporary)	11,640	3,990	34 %		1,080
221008 Computer supplies and Information Technology (IT)	1,772	443	25 %		0
221011 Printing, Stationery, Photocopying and Binding	951	238	25 %		0
222001 Telecommunications	935	434	46 %		200
227001 Travel inland	8,695	3,788	44 %		1,615
227004 Fuel, Lubricants and Oils	16,820	6,459	38 %		2,254
228002 Maintenance - Vehicles	1,200	300	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,013	15,652	37 %		5,149
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,013	15,652	37 %		5,149
Reasons for over/under performance:	No challenges realised.				

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	Teaching of physical education monitored and supervised in 75 govt primary schools, 47 private primary schools and 12 govt and private secondary schools.		Teaching of physical education monitored and supervised in 75 govt primary schools, 47 privater primary schools and 12 govt and private secondary schools. 	Teaching of physical education monitored and supervised in 75 govt primary schools, 47 privater primary schools and 12 govt and private secondary schools.
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		0
221002 Workshops and Seminars	6,000	1,500	25 %		0

221010 Special Meals and Drinks	8,000	2,000	25 %	0
221017 Subscriptions	1,000	250	25 %	0
222001 Telecommunications	1,000	250	25 %	0
227001 Travel inland	30,126	10,523	35 %	2,991
228003 Maintenance – Machinery, Equipment & Furniture	7,816	1,954	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,942	16,977	30 %	2,991
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,942	16,977	30 %	2,991

Reasons for over/under performance: No challenges realised.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	99,000	74,300	75 %		24,775
Wage Rect:	99,000	74,300	75 %		24,775
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,000	74,300	75 %		24,775

Reasons for over/under performance: No challenges realised.

Total For Education : Wage Rect:	*6,273,283*	*4,586,927*	*73 %*	*1,529,010*
Non-Wage Reccurent:	*1,528,159*	*981,236*	*64 %*	*481,236*
GoU Dev:	*900,711*	*334,470*	*37 %*	*151,249*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*8,702,153*	*5,902,633*	*67.8 %*	*2,161,496*

Vote:529 Kumi District Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	287km of district roads maintained under Routine Manual Maintenance, 11km of district roads maintained under Routine Mechanized Maintenance, 29km of district roads maintained under Periodic Maintenance and 1.2km of district roads rehabilitated including priming to receive sealing layer		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	287km of district roads maintained under Routine Manual Maintenance, 11km of district roads maintained under Routine Mechanized Maintenance, 18km of district roads maintained under Periodic Maintenance and 1.2km of district roads rehabilitated including priming to receive sealing layer
211103 Allowances (Incl. Casuals, Temporary)	341,862	174,324	51 %		43,803
224005 Uniforms, Beddings and Protective Gear	14,000	0	0 %		0
227004 Fuel, Lubricants and Oils	127,522	146,879	115 %		49,244
228001 Maintenance - Civil	120,730	102,272	85 %		45,283
Wage Rect:	0	0	0 %		0
Non Wage Rect:	604,114	423,476	70 %		138,329
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	604,114	423,476	70 %		138,329
Reasons for over/under performance:					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	18 Staff paid salaries for 12 months,	- 13 Staff salaries paid for three months		- staff salaries paid -100m of chain link fence around works block	- 13 Staff salaries paid for three months
211101 General Staff Salaries	101,706	76,279	75 %		25,426
Wage Rect:	101,706	76,279	75 %		25,426
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,706	76,279	75 %		25,426
Reasons for over/under performance:					

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048108 Operation of District Roads Office					
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	Staff facilitated with transport allowances, office facilities and equipment provided & maintained, other operational expenses met at works
211103 Allowances (Incl. Casuals, Temporary)	8,448	6,093	72 %		2,207
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	3,072	1,413	46 %		0
221003 Staff Training	3,000	1,815	61 %		895
221007 Books, Periodicals & Newspapers	720	336	47 %		0
221008 Computer supplies and Information Technology (IT)	1,230	765	62 %		640
221009 Welfare and Entertainment	2,000	1,219	61 %		330
221011 Printing, Stationery, Photocopying and Binding	2,128	1,779	84 %		550
221012 Small Office Equipment	400	190	48 %		100
222001 Telecommunications	1,000	450	45 %		450
223005 Electricity	600	100	17 %		100
225001 Consultancy Services- Short term	5,000	2,926	59 %		2,468
227001 Travel inland	4,000	2,840	71 %		800
227004 Fuel, Lubricants and Oils	1,172	539	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,770	20,464	61 %		8,540
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,770	20,464	61 %		8,540
Reasons for over/under performance:					
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	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
211103 Allowances (Incl. Casuals, Temporary)	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	1,080	54 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	3,080	100	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,584	1,180	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,584	1,180	7 %	0

Reasons for over/under performance:

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	() Not Planned	()		()	()
Length in Km. of rural roads rehabilitated	(1) 1.2Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera	(0.8)		(1)0.4Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera	(1)0.4km of District Roads Rehabilitated including low cost sealing along Kanyum-Atutur-Malera road
Non Standard Outputs:	N/A 			N/A	
281503 Engineering and Design Studies & Plans for capital works	6,000	2,850	48 %		1,950
281504 Monitoring, Supervision & Appraisal of capital works	17,666	14,553	82 %		3,135
312101 Non-Residential Buildings	12,248	0	0 %		0
312103 Roads and Bridges	471,219	189,834	40 %		189,834
312213 ICT Equipment	2,000	125	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	509,133	207,362	41 %		194,919
Donor Dev:	0	0	0 %		0
Total:	509,133	207,362	41 %		194,919

Reasons for over/under performance:

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	Three Pick-Up Trucks Maintained Three Motor Cycles Maintained One Bus Maintained \ 	~ Three Pick-Up Trucks Maintained. ~ Six Motor Cycles Maintained ~ One Bus Maintained		~Three Pick-Up Trucks Maintained. ~Three Motor Cycles Maintained. ~One Bus Maintained.	~ Three Pick-Up Trucks Maintained. ~ Six Motor Cycles Maintained ~ One Bus Maintained
211103 Allowances (Incl. Casuals, Temporary)	1,440	3,857	268 %		1,940
227004 Fuel, Lubricants and Oils	8,000	22,633	283 %		22,633
228002 Maintenance - Vehicles	20,703	16,505	80 %		5,542
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,143	42,996	143 %		30,115
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,143	42,996	143 %		30,115

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	 - Three Motor Graders Maintained - Six DumpTrucks Maintained - One Wheel Loader Maintained - One Motor Roller Maintained - One Tractor Maintained 	~ Three Motor Graders Maintained ~ Six Dump Trucks Maintained ~ One Wheel Loader Maintained ~ One Motor Roller Maintained		Three Motor Graders Maintained. Six DumpTrucks Maintained. One Wheel Loader Maintained. One Motor Roller Maintained.	~ Three Motor Graders Maintained ~ Six Dump Trucks Maintained ~ One Wheel Loader Maintained ~ One Motor Roller Maintained
211103 Allowances (Incl. Casuals, Temporary)	4,400	0	0 %		0
227004 Fuel, Lubricants and Oils	21,600	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	24,425	21,995	90 %		3,620
228004 Maintenance – Other	32,000	23,247	73 %		12,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,425	45,243	55 %		15,620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,425	45,243	55 %		15,620

Reasons for over/under performance:

Capital Purchases

Output : 048282 Rehabilitation of Public Buildings

N/A

Non Standard Outputs:	Works Yard Fenced			250 meters of Works Yard fenced with Chain-Link	

281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
312101 Non-Residential Buildings	47,000	2,700	6 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	2,700	5 %	2,700
Donor Dev:	0	0	0 %	0
Total:	50,000	2,700	5 %	2,700
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	*101,706*	*76,279*	*75 %*	*25,426*
Non-Wage Reccurent:	*767,036*	*533,358*	*70 %*	*192,604*
GoU Dev:	*559,133*	*210,062*	*38 %*	*197,619*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,427,875*	*819,700*	*57.4 %*	*415,650*

Vote:529 Kumi District Quarter3

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 and allowances paid to staffs for nine months		salaries and allowances paid for 6 staffs for 3 months (Q3); fy 2018-2019. Fuel, procurement of stationary and other operational activities like vehicle maintenance done during fy 2018-2019	salaries and allowances paid to staffs for the three months
211101 General Staff Salaries	47,581	27,428	58 %		9,143
211103 Allowances (Incl. Casuals, Temporary)	2,089	1,566	75 %		1,266
221007 Books, Periodicals & Newspapers	1,008	756	75 %		252
221011 Printing, Stationery, Photocopying and Binding	1,559	1,169	75 %		489
222001 Telecommunications	2,173	1,575	72 %		525
223005 Electricity	600	450	75 %		150
228002 Maintenance - Vehicles	4,122	3,091	75 %		2,177
Wage Rect:	47,581	27,428	58 %		9,143
Non Wage Rect:	11,550	8,608	75 %		4,860
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,131	36,035	61 %		14,002
Reasons for over/under performance:	funds were released in time				
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	(60)		(20)20 supervision visits made in 3 months (Q1) during and after construction	(20)20 supervision visits made in 3 months of the quarter, during and after construction
No. of water points tested for quality	(25) 25 water points tested for water quality through out the district on piped water systems	(22)		(6)6 water points tested for water quality	(6)6 water points tested for water quality during the quarter

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 .	(1)		(0)not planned	(0)not planned
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	(3)		(1)1 public notice with financial information displayed	(1)1 public notice with financial information displayed
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	(100)		(30)30 water sources tested for water quality	(30)30 water sources tested for water quality during the quarter
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	water quality testing reagents procured, office vehicle and motorcycle maintained		water quality reagents procured,, office vehicle and 2 motorcycles maintained, and stationary and fuel procured in fuel in fy 2018-19	water quality testing reagents procured, office vehicle and motorcycle maintained
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,800	75 %		995
227001 Travel inland	1,777	1,553	87 %		1,113
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,177	3,353	80 %		2,108
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,177	3,353	80 %		2,108
Reasons for over/under performance:	funds were released in time				

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	(38)		(0)not planned	(0)Activity already implemented
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)		()49 WUCs trained in the district	(0)Activity already implemented

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 district advocacy for the council to be conducted in fy 2018-19	(1)		()not planned	(0)not planned
Non Standard Outputs:	fuel and stationary procured and field allowances paid for district and sub-county staffs	Fuel, stationary procured and field allowances paid for district and sub county staffs		fuel and stationary procured and field allowances paid for district and sub-county staffs	Fuel, stationary procured and field allowances paid for district and sub county staffs
221002 Workshops and Seminars	17,064	10,798	63 %		4,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,064	10,798	63 %		4,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,064	10,798	63 %		4,340
Reasons for over/under performance:	funds were released in time				

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)		(1)renovation of toilet at the DWO	(0)Works are still under procurement , notice of best evaluated bidder displayed
Non Standard Outputs:	One hand washing facility supplied	nil		One hand washing facility supplied	nil
281503 Engineering and Design Studies & Plans for capital works	20,339	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	600	256	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,939	256	1 %		0
Donor Dev:	0	0	0 %		0
Total:	20,939	256	1 %		0
Reasons for over/under performance:	delayed procurement				

Output : 098181 Spring protection

No. of springs protected	(8) 8 spring wells constructed in 5 LLGs of Kanyum, Mukongoro, Nyero Atutur and Kumi	(2)		(2)2 spring wells constructed, grass planted, 10 trees planted, drainage channels constructed	(0)works still under procurement, notice of best evaluated bidder displayed
Non Standard Outputs:	N/A	not planned		A fence constructed by the community	not planned
281503 Engineering and Design Studies & Plans for capital works	42,805	294	1 %		0

281504 Monitoring, Supervision & Appraisal of capital works	12,805	17,508	137 %		4,454
312104 Other Structures	2,545	995	39 %		995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,155	18,798	32 %		5,449
Donor Dev:	0	0	0 %		0
Total:	58,155	18,798	32 %		5,449
Reasons for over/under performance:	Delayed procurement has affected implementation of activities				

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	(4)		()in defects period	(0)not planned
No. of deep boreholes rehabilitated	(14) 14 boreholes rehabilitated in the LLGs of Kumi, Kanyum,Mukongoro ,Nyero, Ongino and Atutur	(8)		(8)8 boreholes rehabilitated as per the MWE directive using PVC pipes, soak pits constructed	(0)not planned
Non Standard Outputs:	N/A	vehicle and motorcycle maintained, allowances for field staff paid, stationary procured		A fence constructed by the community members	vehicle and motorcycle maintained, allowances for field staff paid, stationary procured
281501 Environment Impact Assessment for Capital Works	2,000	300	15 %		0
281503 Engineering and Design Studies & Plans for capital works	245,420	4,112	2 %		0
281504 Monitoring, Supervision & Appraisal of capital works	38,730	35,953	93 %		6,000
312104 Other Structures	7,350	2,000	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	293,500	42,365	14 %		6,000
Donor Dev:	0	0	0 %		0
Total:	293,500	42,365	14 %		6,000
Reasons for over/under performance:	delayed procurement has affected implementation of projects				

Output : 098184 Construction of piped water supply system

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)		()Not planned	(0)still under procurement , notice of best evaluated bidder has been displayed
Non Standard Outputs:	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:	Delayed procurement has affected implementation of projects			
Total For Water : Wage Rect:	*47,581*	*27,428*	*58 %*	*9,143*
Non-Wage Reccurent:	*32,791*	*22,759*	*69 %*	*11,308*
GoU Dev:	*410,768*	*61,419*	*15 %*	*11,449*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*491,140*	*111,605*	*22.7 %*	*31,899*

Vote:529 Kumi District Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 5 staff salaries for 3 months (Jan , Feb, March) and office operations.		Payment of staff salaries and allowances for 3 months. Office operations.	Payment of staff salaries. Payiment of staff allowances and general office operations.
211101 General Staff Salaries	101,337	76,003	75 %		26,334
211103 Allowances (Incl. Casuals, Temporary)	4,320	0	0 %		0
Wage Rect:	101,337	76,003	75 %		26,334
Non Wage Rect:	4,320	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,657	76,003	72 %		26,334
Reasons for over/under performance:	No challenge was encountered in the course of activity implementation because they were conducted in accordance with the plan.				
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.	6 lower local governments hot spots monitored. 4 tree nursery sites visited and a total of 23 operators trained.		3 visists conducted in all the Lower Local Governments. sensitisation report produced. 15 private tree farmers visited.	Joint technical monitoring of forestry related activities of lower local governments 'hot spots'. On site training of tree nursery operators.
211103 Allowances (Incl. Casuals, Temporary)	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:					
Output : 098306 Community Training in Wetland management					
N/A					

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			45 community members trained 7.5km of wetlands demarcated 1 community wetland plan develped	
211103 Allowances (Incl. Casuals, Temporary)	1,600	1	0 %		1
227001 Travel inland	492	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,092	1	0 %		1
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,092	1	0 %		1

Reasons for over/under performance:

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	()		()	()
Area (Ha) of Wetlands demarcated and restored	(30) 30 km of wetlands demarcated	()		()	()
Non Standard Outputs:	15 km of wetlands restored 5 Community sensitization meetings conducted 30 km of wetlands demarcated and vehicle maintained and repaired			4 km of wetlands restored 2 Community sensitization meetings conducted 8 km of wetlands demarcated	
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,110	211 %		0
221002 Workshops and Seminars	1,000	500	50 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,610	65 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,610	65 %		0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	4 dsitrict physical planning meetings conducted at the district headquarters	1 district pysical planning committee meeting conducted.		1 planning physical meeting conducted	Conducting district physical planning committee meeting
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
221010 Special Meals and Drinks	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		0
227001 Travel inland	380	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	200	8 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	200	8 %		0

Reasons for over/under performance:

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,Ongino, Nyero Kanyum,Mukongoro and Kakures and policies.planning two (2) rural growth centre in Kanyum-Kajamaka and Kakures-Oluwa	1 community training conducted in Kalapata, Nyero sub county on physical planning, land administration and registration and good natural resources management.		2 sensitisation meetings conducted in land administration and physical planning regulations,laws in the Sub Counties of Kumi,Kadami,Ongino, Nyero Kanyum,Mukongoro and Kakures and policies.planning two (2) rural growth centre in Kanyum-Kajamaka and Kakures-Oluwa	Community training on physical planning, land administration and registration and good natural resources management
281504 Monitoring, Supervision & Appraisal of capital works	18,000	9,000	50 %		0
311101 Land	7,000	3,500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	12,500	50 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	12,500	50 %		0

Reasons for over/under performance:

Total For Natural Resources : Wage Rect:	*101,337*	*76,003*	*75 %*	*26,334*
Non-Wage Reccurent:	*15,176*	*2,811*	*19 %*	*1*
GoU Dev:	*25,000*	*12,500*	*50 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*141,513*	*91,314*	*64.5 %*	*26,335*

Vote:529 Kumi District Quarter3

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	12 staff paid salaries for the 9 months and four support paid transport/footage for 9 months		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	Staff Salaries paid for the quarter, footage paid to support 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	52,459	49 %		26,230
221002 Workshops and Seminars	1,200	1,190	99 %		1,190
227001 Travel inland	7,639	7,121	93 %		2,292
227004 Fuel, Lubricants and Oils	4,031	1,939	48 %		0
Wage Rect:	107,064	52,459	49 %		26,230
Non Wage Rect:	12,870	10,250	80 %		3,482
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	119,933	62,709	52 %		29,712
Reasons for over/under performance:	Local Revenue not realized during the quarter				
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	() 30 structors Facilitated at sub county level, field monitoring undertaken

Non Standard Outputs:	Facilitation of FAL instructors, Monitoring and support supervision,Procurement of Office consumables (stationery, toner, small office equipment)			Facilitation of FAL instructors, Monitoring and support supervision,Procurement of Office consumables (stationery, toner, small office equipment)	
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,000	56 %		1,000
221002 Workshops and Seminars	1,200	1,200	100 %		0
222001 Telecommunications	200	50	25 %		0
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	4,000	2,710	68 %		1,000
227004 Fuel, Lubricants and Oils	1,400	344	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	5,304	59 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	5,304	59 %		2,000

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

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

Reasons for over/under performance:

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	(8)		()Representation of Children in Contact with the Law in Court	(3)Representation of Children in Contact with the Law in Court

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	3 staff Coordination meeting held , field follow up on YLP recoveries, approval processes, Monitoring of YLP projects Computer service and repairs,Procurement of stationery,		Coordination meetings, field follow up on YLP recoveries, approval processes, Monitoring of YLP projects Motorcycle service and maintenance, Computer service and repairs,Procurement of stationery, toner, M/V repairs & maintenance&	1 staff Coordination meeting held , field follow up on YLP recoveries, approval processes, Monitoring of YLP projects Computer service and repairs,Procurement of stationery,
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	7,600	6,883	91 %		3,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,883	86 %		3,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	6,883	86 %		3,400
Reasons for over/under performance:	No funds for vehicle repair				

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() Facilitation of executive meetings, District Council meeting	(1)		()	()Not planned
Non Standard Outputs:	Facilitate the District youth Council for international celebrations	1 District youth Council facilitated to hold meeting for three quarters		Facilitate the District youth Council for international celebrations	1 District youth Council facilitated to hold meeting
221002 Workshops and Seminars	2,600	2,600	100 %		2,600
227001 Travel inland	1,400	990	71 %		990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,590	90 %		3,590
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,590	90 %		3,590
Reasons for over/under performance:	Council votes inadequate to meet planned activities				

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(0) N/A	(0)		()Nil	(0)Not Planned

Non Standard Outputs:	support supervision and monitoring, quarterly meetings, support to community groups, international celebrations,procurement of office table	2 Coordination Meeting, held, 2 groupsy supported and monitoring, quarterly meetings,		support supervision and monitoring, quarterly meetings, support to community groups, international celebrations	Coordination Meeting, held, 1 group in Kanyum sub-county supported and monitoring, quarterly meetings, support to community groups, international celebrations
221002 Workshops and Seminars	4,880	1,990	41 %		0
221008 Computer supplies and Information Technology (IT)	828	414	50 %		0
227001 Travel inland	6,292	2,573	41 %		0
282101 Donations	6,000	1,500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	6,477	36 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	6,477	36 %		0
Reasons for over/under performance:	Inadequate funds to meet the demands from the community				

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) District Women Council meeting	()		()District Women Council meeting & Monitoring field visits,	()
Non Standard Outputs:	Training of UWEP beneficiaries on Financial management, Funding of groups, Project generation, Appraisal & Approval, Monitoring				
221002 Workshops and Seminars	3,000	2,894	96 %		2,894
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,894	72 %		2,894
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,894	72 %		2,894
Reasons for over/under performance:					

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

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			
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:

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			
312101 Non-Residential Buildings	90,654	0	0 %	0

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:				
Total For Community Based Services : Wage Rect:	*107,064*	*52,459*	*49 %*	*26,230*
Non-Wage Reccurent:	*57,870*	*35,898*	*62 %*	*15,366*
GoU Dev:	*552,545*	*0*	*0 %*	*0*
Donor Dev:	*90,654*	*0*	*0 %*	*0*
Grand Total:	*808,133*	*88,357*	*10.9 %*	*41,596*

Vote:529 Kumi District Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Technical staff paid salaries	Payroll preparation		Technical staff paid salaries	Data capture, payroll cleaning and payment of Technical staff salaries
211101 General Staff Salaries	75,000	56,250	75 %		18,750
Wage Rect:	75,000	56,250	75 %		18,750
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,000	56,250	75 %		18,750
Reasons for over/under performance:	Salaries released on time and paid				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical Abstract developed, minutes of statistical committee discussed, data bank established, Duty allowance paid	Draft minutes in place and discussed, data collected and analysed		Statistical Abstract developed, minutes of statistical committee discussed, data bank established, Duty allowance paid	Technical planning meetings, data collection
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,200	73 %		1,100
221002 Workshops and Seminars	4,000	3,000	75 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,200	74 %		4,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	5,200	74 %		4,100
Reasons for over/under performance:	Poor local revenue performance limited local allocations and timely submission of data from departments was poor and slow.				
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	None		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
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:	Limited funding due to poor local revenue performance				

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	Development projects monitored, sets of DTPCs minutes, assessment report, filed reports, budgeting reports and quarterly mandatory reports		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	Mid term review meetings, District technical planning meetings, feedback meetings on assessment and field visits
211103 Allowances (Incl. Casuals, Temporary)	5,861	3,600	61 %		1,200
221002 Workshops and Seminars	12,887	5,916	46 %		4,000
221010 Special Meals and Drinks	4,748	1,000	21 %		0
222001 Telecommunications	2,160	1,620	75 %		540
227001 Travel inland	18,307	4,690	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,963	16,826	38 %		5,740
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,963	16,826	38 %		5,740
Reasons for over/under performance:	The implementation of the development projects had not started due to delayed procurement process, the capacity of LLGs still low to enhance planning and budgeting function. Most of the PDCs are not functionalised and Planning Unit has taken it as a priority activity				

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	Mandatory Technical reports, DDP review reports, running vehicle,		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	Training workshops, meetings, Motor vehicle assessment, Technical back stopping of LLGs, field visits
281504 Monitoring, Supervision & Appraisal of capital works	60,000	44,426	74 %		19,626
312201 Transport Equipment	10,000	10,000	100 %		10,000
312203 Furniture & Fixtures	49,000	0	0 %		0
312211 Office Equipment	5,178	5,170	100 %		3,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	124,178	59,596	48 %		33,546
Donor Dev:	0	0	0 %		0
Total:	124,178	59,596	48 %		33,546
Reasons for over/under performance:	The procurement of the furniture not yet done due to delayed award of contracts				
Total For Planning : Wage Rect:	*75,000*	*56,250*	*75 %*		*18,750*
Non-Wage Reccurent:	*55,646*	*22,026*	*40 %*		*9,840*
GoU Dev:	*124,178*	*59,596*	*48 %*		*33,546*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*254,824*	*137,872*	*54.1 %*		*62,136*

Vote:529 Kumi District Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	()		()	(1)One mandatory audit report produced
Date of submitting Quarterly Internal Audit Reports	(2019-06-30) Four quarterly audit reports submitted.	()		()	()30-04-2019 one audit report submitted to relevant stakeholders
Non Standard Outputs:	2 special investigation reports produced	The Unit has so far carried out five special audits			The unit conducted three special audits during the quarter
211101 General Staff Salaries	25,634	17,435	68 %		4,618
211103 Allowances (Incl. Casuals, Temporary)	5,380	828	15 %		828
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	1,251	41 %		501
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	715	36 %		215
221012 Small Office Equipment	800	0	0 %		0
221017 Subscriptions	1,000	52	5 %		52
222001 Telecommunications	1,000	183	18 %		83
227001 Travel inland	5,366	3,297	61 %		1,207
227002 Travel abroad	100	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	992	50 %		478
228002 Maintenance - Vehicles	1,468	0	0 %		0
Wage Rect:	25,634	17,435	68 %		4,618
Non Wage Rect:	24,735	7,318	30 %		3,364
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,369	24,753	49 %		7,981

Vote:529 Kumi District Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was limited funding of the internal audit unit which depends on mainly locally raised revenue and this resulted in the audit coverage being small targeting most risky areas. The unit received shs. 8,673,000= which was 69% of the budget of shs 12,592,000= for the quarter. Internal audit depends on locally raised revenues which did not perform well. The other issue for under performance was the wage which was 72% of the quarterly wage allocations, due to the amount paid to the staff being less than anticipated.				
Total For Internal Audit : Wage Rect:	*25,634*	*17,435*	*68 %*		*4,618*
Non-Wage Reccurent:	*24,735*	*7,318*	*30 %*		*3,364*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*50,369*	*24,753*	*49.1 %*		*7,981*

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**	**356,119**
Sector : Agriculture				**22,000**	**16,300**
Programme : District Production Services				**22,000**	**16,300**
Capital Purchases					
Output : Non Standard Service Delivery Capital				**22,000**	**16,300**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Tisai District wide Tsetse çontrol activities done	District Discretionary Development Equalization Grant		16,000	16,000
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Tisai Tsetse traps for Ongino, Kanyum and Mukongoro	Sector Development Grant		6,000	300
Sector : Education				**397,707**	**212,295**
Programme : Pre-Primary and Primary Education				**357,234**	**185,576**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**137,534**	**93,849**
Item : 291001 Transfers to Government Institutions					
AAKUM P.S	Aakum	Sector Conditional Grant (Non-Wage)		8,472	7,807
AKIDE P.S	Akide	Sector Conditional Grant (Non-Wage)		7,943	5,296
AKOLITOROM P.S	Kachelekweny	Sector Conditional Grant (Non-Wage)		7,074	4,716
Akulony P.S	Kapolin	Sector Conditional Grant (Non-Wage)		9,964	6,643
Atuitui P.S.	Ongino	Sector Conditional Grant (Non-Wage)		8,684	5,789
CEELE P.S	Oseera	Sector Conditional Grant (Non-Wage)		9,578	6,385
KACHEREDE P.S	Kodukul	Sector Conditional Grant (Non-Wage)		7,034	4,689
Kalungar P.S.	Kapolin	Sector Conditional Grant (Non-Wage)		6,052	4,034
KANAPA P.S	Kanapa	Sector Conditional Grant (Non-Wage)		10,729	7,153
KAPASAK P.S	Ongino	Sector Conditional Grant (Non-Wage)		11,510	7,673

Kapokina P.S.	Kapolin	Sector Conditional Grant (Non-Wage)	6,599	4,399
KAPOLIN P.S	Aakum	Sector Conditional Grant (Non-Wage)	9,215	6,144
KODUKUL P.S	Kodukul	Sector Conditional Grant (Non-Wage)	8,523	5,682
ONGINO P.S	Ongino	Sector Conditional Grant (Non-Wage)	6,712	4,474
OSEERA P.S	Oseera	Sector Conditional Grant (Non-Wage)	10,343	6,895
TOTOLIM P.S	Kanapa	Sector Conditional Grant (Non-Wage)	9,103	6,069
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**	**91,727**
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	2,700
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kanapa Kanapa primary school	Sector Development Grant	136,000	89,027
Programme : Secondary Education			**40,473**	**26,719**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**40,473**	**26,719**
Item : 291001 Transfers to Government Institutions				
ONGINO S.S	Ongino	Sector Conditional Grant (Non-Wage)	40,473	26,719
Sector : Health			**162,369**	**115,968**
Programme : Primary Healthcare			**17,527**	**7,282**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**2,724**	**1,132**
Item : 263367 Sector Conditional Grant (Non-Wage)				

KANAPA HEALTH UNIT (COU)	Kanapa	Sector Conditional Grant (Non-Wage)	2,724	1,132
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**14,803**	**6,150**
Item : 263104 Transfers to other govt. units (Current)				
Akide HC II	Akide Akide	Sector Conditional Grant (Non-Wage)	3,830	1,591
Ongino Health Centre III	Ongino ongino	Sector Conditional Grant (Non-Wage)	10,973	4,560
Programme : District Hospital Services			**144,842**	**108,685**
Lower Local Services				
Output : NGO Hospital Services (LLS.)			**144,842**	**108,685**
Item : 263101 LG Conditional grants (Current)				
Transfer to Kumi NGO Hospital	Kachaboi Kumi Hospital	Sector Conditional Grant (Non-Wage)	144,842	108,685
Sector : Water and Environment			**99,136**	**11,557**
Programme : Rural Water Supply and Sanitation			**99,136**	**11,557**
Capital Purchases				
Output : Construction of public latrines in RGCs			**16,939**	**256**
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				
appraisal of project	Kachelekweny Akolotron	Sector Development Grant	0	256
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kachelekweny Akolotron village	Sector Development Grant	600	0
Output : Borehole drilling and rehabilitation			**60,803**	**11,301**
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
Appraisal of project	Kachaboi Ochopo	Sector Development Grant	0	4,112
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
Appraisal of the project	Obotia Totolim	Sector Development Grant	0	4,112
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
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
Monitoring,supervision and appraisal of project	Obotia Totolim	Sector Development Grant	0	2,471
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**	**186,707**
Sector : Education			**96,742**	**64,495**
Programme : Pre-Primary and Primary Education			**45,600**	**30,400**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**45,600**	**30,400**
Item : 291001 Transfers to Government Institutions				
AKALABAI P.S	Akalabai	Sector Conditional Grant (Non-Wage)	6,285	4,190
ARIET P.S.	Kelim	Sector Conditional Grant (Non-Wage)	6,776	4,517
Atutur P.S.	Atutur	Sector Conditional Grant (Non-Wage)	10,182	6,788
Obule P.S.	Akibui	Sector Conditional Grant (Non-Wage)	9,715	6,476
ORAPADA P.S	Atutur	Sector Conditional Grant (Non-Wage)	6,229	4,152
Oswapai P.S.	Atutur	Sector Conditional Grant (Non-Wage)	6,414	4,276

Programme : Secondary Education			**51,142**	**34,095**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**51,142**	**34,095**
Item : 291001 Transfers to Government Institutions				
ATUTUR SEED SS	Atutur	Sector Conditional Grant (Non-Wage)	51,142	34,095
Sector : Health			**170,940**	**114,705**
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**	**114,705**
Lower Local Services				
Output : District Hospital Services (LLS.)			**152,940**	**114,705**
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Atutur District hospital	Akalabai Atutur hospital	Sector Conditional Grant (Non-Wage)	152,940	114,705
Sector : Water and Environment			**41,074**	**7,507**
Programme : Rural Water Supply and Sanitation			**41,074**	**7,507**
Capital Purchases				
Output : Spring protection			**7,805**	**2,901**
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
Appraisal of project	Apapai Apapai	Sector Development Grant	0	294
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
Fuel and allowances for the project	Apapai Apapai	Sector Development Grant	0	672
Output : Borehole drilling and rehabilitation			**33,270**	**4,606**

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					
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	4,000
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**	**1,723,520**
Sector : Agriculture				**1,151,886**	**173,575**
Programme : Agricultural Extension Services				**108,978**	**78,375**
Capital Purchases					
Output : Non Standard Service Delivery Capital				**108,978**	**78,375**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi All subcounties	District Discretionary Development Equalization Grant	,,,,	2,233	18,288
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi All subcounties	Other Transfers from Central Government	,	9,390	16,359
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi All subcounties	Other Transfers from Central Government	,,,,	3	18,288
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi All subcounties	Other Transfers from Central Government	,,	40,610	33,228
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi All subcounties	Sector Development Grant	,	13,767	16,359

Monitoring, Supervision and Appraisal - Fuel-2180	Kumi All suvbcounties	Sector Development Grant	,,,,	14,902	18,288
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District head quarters	Other Transfers from Central Government	,,,,	5,352	18,288
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District Hqtrs	District Discretionary Development Equalization Grant	,,,,	1	18,288
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi district hqtrs	District Discretionary Development Equalization Grant	,,	3,119	33,228
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi Districtv headquarters	Sector Development Grant	,,	7,602	33,228
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Kumi All subcounties	Sector Development Grant		12,000	10,500
Programme : District Production Services				**1,037,908**	**94,867**
Capital Purchases					
Output : Non Standard Service Delivery Capital				**15,297**	**14,600**
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	14,000
Item : 312101 Non-Residential Buildings					
Air time for Internet and telecommunication	Kumi For district Entomologist	Sector Development Grant		1,297	600
Output : Valley dam construction				**968,103**	**70,367**
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	39,991
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	5,000
Monitoring, Supervision and Appraisal - Meetings-1264	Kumi District-Kumi	Other Transfers from Central Government		96,656	11,497
Item : 312101 Non-Residential Buildings					
Meals, Telecommunication and Bank charges	Kumi District	Other Transfers from Central Government		12,236	220

Stationery	Kumi RPLRP Office	Other Transfers from Central Government	4,587	3,659
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kumi District	Other Transfers from Central Government	5,195	3,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kumi District	Other Transfers from Central Government	10,790	4,000
Item : 312211 Office Equipment				
Computer supplies and I T services	Kumi District	Other Transfers from Central Government	3,026	3,000
Output : Cattle dip construction			**11,913**	**2,000**
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	2,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kumi Kanyum	Sector Development Grant	6,913	0
Output : Livestock market construction			**34,913**	**3,218**
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	3,218
Monitoring, Supervision and Appraisal - Workshops-1267	Omatenga omatenga	Sector Development , Grant	2,417	3,218
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**	**4,681**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Agric Office	Sector Development Grant	4,681	4,681
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				
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**	**17,378**
Programme : District, Urban and Community Access Roads			**31,914**	**14,678**
Capital Purchases				
Output : Rural roads construction and rehabilitation			**31,914**	**14,678**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District Wide	Sector Development Grant	2,000	11,418
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District Wide	Sector Development Grant	9,766	3,135
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**	**2,700**

Capital Purchases				
Output : Rehabilitation of Public Buildings			**50,000**	**2,700**
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				
Building Construction - Electrical Works-218	Kumi Works Yard	District Discretionary Development Equalization Grant	2,000	2,700
Building Construction - Maintenance and Repair-240	Kumi Works Yard	District Discretionary Development Equalization Grant	45,000	0
Sector : Education			**360,245**	**106,571**
Programme : Pre-Primary and Primary Education			**267,795**	**44,938**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**36,199**	**24,133**
Item : 291001 Transfers to Government Institutions				
AGULE P.S	Agule	Sector Conditional Grant (Non-Wage)	7,662	5,108
BISINA LAKE VIEW P.S	Agolitom	Sector Conditional Grant (Non-Wage)	5,826	3,884
OLUPE P.S	Olupe	Sector Conditional Grant (Non-Wage)	8,217	5,478
OMATENGA P.S.	Omatenga	Sector Conditional Grant (Non-Wage)	6,269	4,179
OWOGORIA P.S	Oogoria	Sector Conditional Grant (Non-Wage)	8,225	5,484
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**	**20,805**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Olupe OLUPE PS	Sector Development Grant	805	805
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Olupe OLUPE PS	Sector Development Grant	20,000	20,000
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**	**61,633**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**92,450**	**61,633**
Item : 291001 Transfers to Government Institutions				
BISHOP ILUKOR	Okouba	Sector Conditional Grant (Non-Wage)	92,450	61,633
Sector : Health			**73,190**	**22,456**
Programme : Primary Healthcare			**10,973**	**4,560**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,973**	**4,560**
Item : 263104 Transfers to other govt. units (Current)				
Omatenga HC III	Omatenga Omatenga	Sector Conditional Grant (Non-Wage)	10,973	4,560
Programme : Health Management and Supervision			**62,217**	**17,897**
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**	**17,897**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi District wide	Sector Development Grant	60,112	17,897
Sector : Water and Environment			**83,884**	**20,502**
Programme : Rural Water Supply and Sanitation			**58,884**	**8,002**
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**	**966**
Item : 281503 Engineering and Design Studies & Plans for capital works				
Appraisal	Olupe Olupe	Sector Development Grant	0	294
Engineering and Design studies and Plans - Bill of Quantities-475	Olupe Olupe	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel and allowances for the project	Olupe Olupe	Sector Development Grant	0	672
Output : Borehole drilling and rehabilitation			**49,884**	**7,036**
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 of project	Agule Okomion	Sector Development Grant	0	1,977
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi Salaries for Contract staff and allowances	Sector Development Grant	11,615	2,904
salaries for contract staff and allowances	Okouba staff at hqtrs	Sector Development Grant	0	1,550

Programme : Natural Resources Management			**25,000**	**12,500**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**25,000**	**12,500**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Okouba Kumi	District Discretionary Development Equalization Grant	2,000	1,000
Monitoring, Supervision and Appraisal - Workshops-1267	Okouba Kumi	District Discretionary Development Equalization Grant	16,000	8,000
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Okouba Kumi	District Discretionary Development Equalization Grant	7,000	3,500
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	External Financing	90,654	0
Sector : Public Sector Management			**2,482,225**	**1,378,121**
Programme : District and Urban Administration			**2,358,047**	**1,318,525**
Capital Purchases				
Output : Administrative Capital			**2,358,047**	**1,318,525**
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	20,001
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi CFs salaries and allowances	Other Transfers from Central Government	70,272	24,576
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi District wide	Other Transfers from Central Government	20,000	15,749
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi District wide	Other Transfers from Central Government ,	85,000	2,012
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi head hqtrs	District Discretionary Development Equalization Grant ,	21,281	2,012
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	4,000
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	12,000
Transfers to NUSAF3 subprojects	Kumi NUSAF3 subprojects	Other Transfers from Central Government	2,030,494	1,228,187
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	12,000
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**	**59,596**
Capital Purchases				
Output : Administrative Capital			**124,178**	**59,596**
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	13,434
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Technical support to all LLGs	District Discretionary Development Equalization Grant	48,000	30,992
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Kumi Planning unit	District Discretionary Development Equalization Grant	10,000	10,000
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	5,170
Sector : Accountability			**20,000**	**4,916**
Programme : Financial Management and Accountability(LG)			**20,000**	**4,916**
Capital Purchases				
Output : Administrative Capital			**20,000**	**4,916**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi FINANCE	District Discretionary Development Equalization Grant	20,000	4,916
LCIII : Kanyum			**1,063,268**	**314,923**
Sector : Works and Transport			**477,219**	**192,684**
Programme : District, Urban and Community Access Roads			**477,219**	**192,684**
Capital Purchases				
Output : Rural roads construction and rehabilitation			**477,219**	**192,684**
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Road Contruction-1680	Kajamaka Kanyum-Atutur-Malera Road	Sector Development Grant	6,000	2,850
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kajamaka Kanyum-Atutur-Malera Road	Sector Development Grant	471,219	189,834
Sector : Education			**404,922**	**89,183**
Programme : Pre-Primary and Primary Education			**404,922**	**89,183**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**78,117**	**52,078**
Item : 291001 Transfers to Government Institutions				
AJUKET P.S.	Ajuket	Sector Conditional Grant (Non-Wage)	9,489	6,326
KAMACA P.S.	Kamacha	Sector Conditional Grant (Non-Wage)	11,140	7,426
KATILEKORI P.S	Katilekori	Sector Conditional Grant (Non-Wage)	8,579	5,720
KOGILI P.S.	Kacha	Sector Conditional Grant (Non-Wage)	8,338	5,559
OJIE P.S	Katilekori	Sector Conditional Grant (Non-Wage)	9,199	6,133
OKEMER P.S	Kamacha	Sector Conditional Grant (Non-Wage)	7,130	4,754

OLIMAI P.S	Olimai	Sector Conditional Grant (Non-Wage)	8,096	5,398
Olumot P.S.	Olumot	Sector Conditional Grant (Non-Wage)	7,291	4,861
OMURANG P.S	Olimai	Sector Conditional Grant (Non-Wage)	8,853	5,902
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
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**	**20,805**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariet KADENGEL PS	Sector Development Grant	805	805
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ariet KADENGEL PS	Sector Development Grant	20,000	20,000
Output : Teacher house construction and rehabilitation			**152,300**	**16,300**
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	16,300
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**	**10,251**
Programme : Primary Healthcare			**24,670**	**10,251**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**2,724**	**1,132**
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	1,132
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**21,946**	**9,119**
Item : 263104 Transfers to other govt. units (Current)				
Kamaca Health Centre III	Kamacha Kanyum	Sector Conditional Grant (Non-Wage)	10,973	4,560
Kanyum Health Centre III	Kanyum Kanyum	Sector Conditional Grant (Non-Wage)	10,973	4,560
Sector : Water and Environment			**73,844**	**22,805**
Programme : Rural Water Supply and Sanitation			**73,844**	**22,805**
Capital Purchases				
Output : Spring protection			**14,805**	**3,803**
Item : 281503 Engineering and Design Studies & Plans for capital works				
Appraisal of project	Ajuket Aeyere	Sector Development Grant ,	0	589
Engineering and Design studies and Plans - Bill of Quantities-475	Ajuket Aeyere	Sector Development Grant ,	5,000	0
Appraisal of project	Akisim Oboi	Sector Development Grant ,	0	589
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				
Fuel and allowances for the project	Ajuket Aeyere	Sector Development Grant	0	672
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
Fuel and allowances for project	Akisim Oboi	Sector Development Grant	0	672
Appraisal and preparation of BOQS	Ajuket Okuna	Sector Development Grant ,	0	1,870
Output : Borehole drilling and rehabilitation			**59,039**	**19,002**
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 Kalemen	Sector Development Grant	,,,	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Olumot Kalemen	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
Monitoring, supervision and appraisal of projects -fuel and allowances	Kamacha All the 6 LLGs in the district	Sector Development Grant		0	17,791
Appraisal and preparation of BOQS	Olumot Kalemen	Sector Development Grant	,	0	1,211
Monitoring, Supervision and Appraisal - Fuel-2180	Olumot Kalemen	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	Kanyum Community	Other Transfers from Central Government		82,612	0
LCIII : Mukongoro				**667,321**	**439,950**
Sector : Education				**476,187**	**420,550**
Programme : Pre-Primary and Primary Education				**261,305**	**277,296**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**138,694**	**92,463**
Item : 291001 Transfers to Government Institutions					
AGARIA ALUKAT P.S	Agaria	Sector Conditional Grant (Non-Wage)		4,836	3,224
AKADOT P.S	Ogosoi	Sector Conditional Grant (Non-Wage)		9,827	6,552

KABUKOL P.S	Osopotoit	Sector Conditional Grant (Non-Wage)	6,285	4,190
KACHABOI	Agaria	Sector Conditional Grant (Non-Wage)	6,784	4,523
KADAMI P.S	Kadami	Sector Conditional Grant (Non-Wage)	6,696	4,464
KADERIN P.S	Kaderin	Sector Conditional Grant (Non-Wage)	7,533	5,022
KAKURES P.S	Kakures	Sector Conditional Grant (Non-Wage)	9,449	6,299
KANYAMUTAMU P.S	Kodokoto	Sector Conditional Grant (Non-Wage)	8,813	5,875
KITUBA P.S	Kakures	Sector Conditional Grant (Non-Wage)	7,122	4,748
MUKONGORO ROCK P.S	Mukongoro	Sector Conditional Grant (Non-Wage)	9,674	6,450
MUKONGORO Township P.S	Mukongoro	Sector Conditional Grant (Non-Wage)	7,702	5,135
OGOSOI P.S.	Ogosoi	Sector Conditional Grant (Non-Wage)	9,111	6,074
OLADOT P.S	Oladot	Sector Conditional Grant (Non-Wage)	11,276	7,518
OLEICHO P.S	Oleico	Sector Conditional Grant (Non-Wage)	9,538	6,358
OMEREIN P.S	Omerein	Sector Conditional Grant (Non-Wage)	6,414	4,276
ONYAKELO P.S	Onyakelo	Sector Conditional Grant (Non-Wage)	7,726	5,151
OSOPOTOIT P.S	Osopotoit	Sector Conditional Grant (Non-Wage)	9,908	6,605
Capital Purchases				
Output : Classroom construction and rehabilitation			**81,000**	**143,223**
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	6,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kajamaka KAJAMAKA DAM PS	Sector Development Grant	75,000	137,223
Output : Latrine construction and rehabilitation			**41,610**	**41,610**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akadot AKADOT PS	Sector Development , Grant	805	1,610
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mukongoro MUKONGORO TOWNSHIP PS	Sector Development , Grant	805	1,610

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akadot AKADOT PS	Sector Development , Grant	20,000	40,000
Building Construction - Latrines-237	Mukongoro MUKONGORO TOWNSHIP	Sector Development , Grant	20,000	40,000
Programme : Secondary Education			**214,882**	**143,255**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**214,882**	**143,255**
Item : 291001 Transfers to Government Institutions				
MUKONGORO ARK PEAS HIGH SCHOOL	Ogosoi	Sector Conditional Grant (Non-Wage)	69,478	46,319
MUKONGORO HIGH SCH.	Mukongoro	Sector Conditional Grant (Non-Wage)	145,403	96,936
Sector : Health			**21,357**	**8,873**
Programme : Primary Healthcare			**21,357**	**8,873**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**2,724**	**1,132**
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO NGO UNIT	Mukongoro	Sector Conditional Grant (Non-Wage)	2,724	1,132
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**18,633**	**7,741**
Item : 263104 Transfers to other govt. units (Current)				
Agaria HC II	Agaria Agaria	Sector Conditional Grant (Non-Wage)	3,830	1,591
Kakures HC II	Kakures Kakures	Sector Conditional Grant (Non-Wage)	3,830	1,591
Mukongoro HC III	Mukongoro Mukongoro	Sector Conditional Grant (Non-Wage)	10,973	4,560
Sector : Water and Environment			**87,165**	**10,526**
Programme : Rural Water Supply and Sanitation			**87,165**	**10,526**
Capital Purchases				
Output : Spring protection			**23,000**	**10,226**
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
Appraisal of capital	Kabukol Abukol	Sector Development Grant	0	294
Appraisal of project	Omerein Asinge	Sector Development Grant	0	294
Engineering and Design studies and Plans - Bill of Quantities-475	Omerein Asinge	Sector Development ,, Grant	5,000	0

Appraisal of project	Oleico Oleicho	Sector Development Grant		0	294
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	7,324
Fuel and allowances	Kabukol Abukol	Sector Development Grant		0	672
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	7,324
Fuel and allowances for the project	Omerein Asinge	Sector Development Grant	,	0	1,347
Fuel and allowances for the project	Oleico Oleicho	Sector Development Grant	,	0	1,347
Appraisal and preparation of BOQS	Oleico Omulalan	Sector Development Grant	,,	0	7,324
Output : Borehole drilling and rehabilitation				**47,385**	**300**
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kakures all district	Sector Development Grant		2,000	0
Sensitization of community about environment	Kakures Kakures	Sector Development Grant		0	300
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
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 Atutur 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**	**264,383**
Sector : Education			**374,860**	**249,907**
Programme : Pre-Primary and Primary Education			**89,397**	**59,598**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**89,397**	**59,598**
Item : 291001 Transfers to Government Institutions				
AGURUT P.S	Agurut	Sector Conditional Grant (Non-Wage)	6,752	4,501
AURUKU OMINAI P.S	Ogooma	Sector Conditional Grant (Non-Wage)	8,789	5,859
KALAPATA P.S	Kalapata	Sector Conditional Grant (Non-Wage)	8,105	5,403
KAMENYA P.S	Aligoi	Sector Conditional Grant (Non-Wage)	8,974	5,983
MORU APESUR P.S	Kamenya	Sector Conditional Grant (Non-Wage)	7,372	4,915
MORU-IKARA P.S	Moruita	Sector Conditional Grant (Non-Wage)	8,563	5,709
MORUITA P.S	Moruita	Sector Conditional Grant (Non-Wage)	5,271	3,514
NGERO P.S	Nyero	Sector Conditional Grant (Non-Wage)	9,980	6,654
NYERO-KODIKE P.S	Kodike	Sector Conditional Grant (Non-Wage)	5,488	3,659
OBOSOI P.S	Nyero	Sector Conditional Grant (Non-Wage)	3,548	2,365
OGOOMA P.S	Ogooma	Sector Conditional Grant (Non-Wage)	8,040	5,360
OLILIM P.S	Agurut	Sector Conditional Grant (Non-Wage)	8,515	5,677
Programme : Secondary Education			**285,464**	**190,309**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**285,464**	**190,309**
Item : 291001 Transfers to Government Institutions				
DR. APORU OKOL MEMORIAL SS	Kamenya	Sector Conditional Grant (Non-Wage)	45,856	30,571
NYERO PEAS HIGH SCHOOL	Kalapata	Sector Conditional Grant (Non-Wage)	78,498	52,332
NYERO ROCK HIGH SCHOOL KUMI	Nyero	Sector Conditional Grant (Non-Wage)	161,110	107,406
Sector : Health			**57,513**	**7,282**
Programme : Primary Healthcare			**57,513**	**7,282**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**2,724**	**1,132**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYERO NGO UNIT	Nyero	Sector Conditional Grant (Non-Wage)	2,724	1,132
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**14,803**	**6,150**
Item : 263104 Transfers to other govt. units (Current)				
Agurut HC II	Agurut Agurut	Sector Conditional Grant (Non-Wage)	3,830	1,591
Nyero HC III	Nyero Nyero	Sector Conditional Grant (Non-Wage)	10,973	4,560
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**	**7,194**
Programme : Rural Water Supply and Sanitation			**50,665**	**7,194**
Capital Purchases				
Output : Spring protection			**7,545**	**2,961**
Item : 281503 Engineering and Design Studies & Plans for capital works				
Appraisal of project	Agurut Otinga	Sector Development Grant	0	294
Engineering and Design studies and Plans - Bill of Quantities-475	Agurut Otinga	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Agurut Otinga	Sector Development Grant	0	1,000
Fuel and allowances for projects	Agurut Otinga	Sector Development Grant	0	672

Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kalapata All 6 LLGs in the district	Sector Development Grant	2,545	995
Output : Borehole drilling and rehabilitation			**43,120**	**4,233**
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	2,000
Monitoring, Supervision and Appraisal - Fuel-2180	Kalapata Angod	Sector Development Grant ,	1,875	2,000
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
water quality reagents	Kamenya All 6 LLGs in the district	Sector Development Grant	0	2,000
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**	**129,455**
Sector : Education			**194,183**	**129,455**
Programme : Pre-Primary and Primary Education			**87,268**	**58,179**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**87,268**	**58,179**
Item : 291001 Transfers to Government Institutions				

ADESSO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,425	6,283
ASINGE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,478	4,319
AUKOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,950	5,967
KABWELE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,410	5,607
KADENGEL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,642	6,428
KAJAMAKA Dam P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,440	3,626
KAJAMAKA New P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,822	8,548
KANYUM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,030	6,020
KWARIKWAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,119	6,079
OLELIA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,952	5,301
Programme : Secondary Education			**106,915**	**71,276**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**106,915**	**71,276**
Item : 291001 Transfers to Government Institutions				
KANYUM COMPREHENSIVE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	106,915	71,276
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