
Vote:529 Kumi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 31/07/2019

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

Vote:529 Kumi District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	477,585	198,998	42%
Discretionary Government Transfers	3,749,082	3,749,082	100%
Conditional Government Transfers	17,026,520	16,957,975	100%
Other Government Transfers	4,741,742	3,552,117	75%
Donor Funding	90,654	85,582	94%
Total Revenues shares	26,085,582	24,543,754	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	254,824	228,655	228,654	90%	90%	100%
Internal Audit	50,369	31,033	31,008	62%	62%	100%
Administration	8,019,740	7,730,736	7,451,860	96%	93%	96%
Finance	339,921	303,606	284,527	89%	84%	94%
Statutory Bodies	450,607	435,299	410,352	97%	91%	94%
Production and Marketing	2,011,708	1,098,006	1,005,435	55%	50%	92%
Health	3,266,567	3,288,271	2,756,622	101%	84%	84%
Education	8,702,153	8,674,184	7,670,020	100%	88%	88%
Roads and Engineering	1,548,908	1,532,190	1,355,836	99%	88%	88%
Water	491,140	491,140	466,598	100%	95%	95%
Natural Resources	141,513	132,429	132,429	94%	94%	100%
Community Based Services	808,133	598,203	333,002	74%	41%	56%
Grand Total	26,085,582	24,543,754	22,126,343	94%	85%	90%
<i>Wage</i>	<i>11,027,176</i>	<i>11,027,176</i>	<i>10,320,880</i>	<i>100%</i>	<i>94%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>7,865,142</i>	<i>7,577,989</i>	<i>6,658,281</i>	<i>96%</i>	<i>85%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>7,102,610</i>	<i>5,853,006</i>	<i>5,147,182</i>	<i>82%</i>	<i>72%</i>	<i>88%</i>
<i>Donor Devt</i>	<i>90,654</i>	<i>85,582</i>	<i>0</i>	<i>94%</i>	<i>0%</i>	<i>0%</i>

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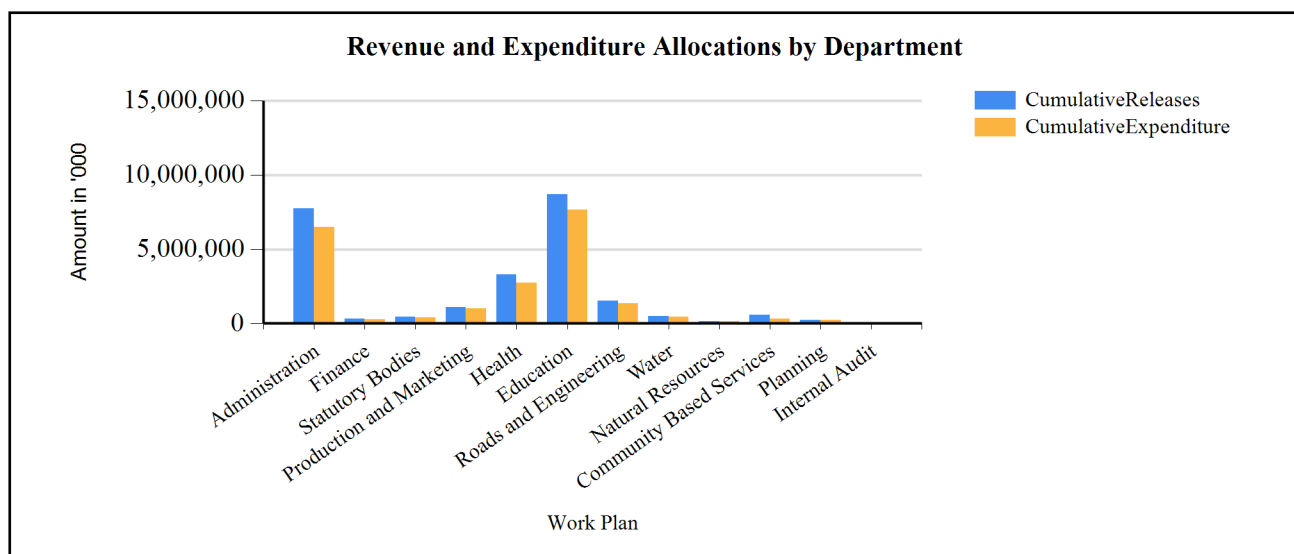
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District Cumulatively received Ug shs 24,543,754,000 against annual budget of Ug shs 26,085,582,000 translating into 94% performance. However, there was poor local revenue performance and other government transfers mostly from 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 22,525,428,000 translating to 92% performance of the released funds and a number of challenges were registered as a result of delayed approval of pension files from Ministry of Public Service and most of the contractors are having their projects on going. However on the side of Donors TASO has honoured their budgetary obligations though others have not honoured their 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	198,998	42 %
Local Services Tax	87,906	36,992	42 %
Land Fees	27,600	18,568	67 %
Business licenses	12,260	2,896	24 %
Liquor licenses	2,500	0	0 %
Other licenses	4,676	3,960	85 %
Sale of (Produced) Government Properties/Assets	75,000	600	1 %
Rent & rates – produced assets – from private entities	12,000	32,462	271 %
Rent & rates – produced assets – from other govt. units	12,900	170	1 %
Property related Duties/Fees	37,461	1,383	4 %
Animal & Crop Husbandry related Levies	300	350	117 %

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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	30,179	83 %
Inspection Fees	1,000	123	12 %
Market /Gate Charges	97,380	35,409	36 %
Other Fees and Charges	50,540	27,817	55 %
Other fines and Penalties - private	3,050	4,722	155 %
2a.Discretionary Government Transfers	3,749,082	3,749,082	100 %
District Unconditional Grant (Non-Wage)	621,204	621,204	100 %
District Discretionary Development Equalization Grant	1,422,459	1,422,459	100 %
Urban Unconditional Grant (Wage)	11,159	11,159	100 %
District Unconditional Grant (Wage)	1,694,261	1,694,261	100 %
2b.Conditional Government Transfers	17,026,520	16,957,975	100 %
Sector Conditional Grant (Wage)	9,321,757	9,321,757	100 %
Sector Conditional Grant (Non-Wage)	2,151,340	2,152,097	100 %
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	2,699,431	100 %
Gratuity for Local Governments	563,400	563,400	100 %
2c. Other Government Transfers	4,741,742	3,552,117	75 %
Northern Uganda Social Action Fund (NUSAF)	2,275,766	2,105,346	93 %
Uganda Road Fund (URF)	871,485	871,351	100 %
Uganda Women Entrepreneurship Program(UWEP)	202,464	191,751	95 %
Vegetable Oil Development Project	50,000	0	0 %
Youth Livelihood Programme (YLP)	340,572	242,525	71 %
Regional Pastoral Livelihoods Resilience Project	973,455	141,144	14 %
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	24,543,754	94 %

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

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

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Cumulative Performance for Donor Funding

TASO has committed themselves and released 94% of their committed funds though UNICEF did not remmit all funds

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	914,638	795,722	87 %	228,659	193,359	85 %
District Production Services	1,080,301	192,945	18 %	270,075	65,611	24 %
District Commercial Services	16,768	16,768	100 %	4,192	8,839	211 %
Sub- Total	2,011,708	1,005,435	50 %	502,926	267,808	53 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,386,340	1,193,387	86 %	316,326	464,626	147 %
District Engineering Services	162,568	162,449	100 %	40,642	71,510	176 %
Sub- Total	1,548,908	1,355,836	88 %	356,968	536,136	150 %
Sector: Education						
Pre-Primary and Primary Education	6,391,463	5,792,397	91 %	1,597,865	1,594,121	100 %
Secondary Education	1,930,167	1,666,063	86 %	482,542	548,288	114 %
Skills Development	157,499	39	0 %	39,375	0	0 %
Education & Sports Management and Inspection	223,024	211,521	95 %	55,756	93,972	169 %
Sub- Total	8,702,153	7,670,020	88 %	2,175,537	2,236,381	103 %
Sector: Health						
Primary Healthcare	150,041	85,455	57 %	37,510	47,207	126 %
District Hospital Services	297,781	297,473	100 %	74,445	74,082	100 %
Health Management and Supervision	2,818,744	2,373,694	84 %	704,686	586,426	83 %
Sub- Total	3,266,567	2,756,622	84 %	816,642	707,715	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	491,140	466,598	95 %	122,785	362,352	295 %
Natural Resources Management	141,513	132,429	94 %	35,378	41,115	116 %
Sub- Total	632,654	599,027	95 %	158,163	403,466	255 %
Sector: Social Development						
Community Mobilisation and Empowerment	808,133	333,002	41 %	202,033	244,645	121 %
Sub- Total	808,133	333,002	41 %	202,033	244,645	121 %
Sector: Public Sector Management						
District and Urban Administration	8,019,740	7,451,860	93 %	2,004,932	2,757,813	138 %
Local Statutory Bodies	450,607	410,352	91 %	112,652	203,673	181 %
Local Government Planning Services	254,824	228,654	90 %	63,706	86,582	136 %
Sub- Total	8,725,171	8,090,866	93 %	2,181,290	3,048,068	140 %
Sector: Accountability						
Financial Management and Accountability(LG)	339,921	284,527	84 %	79,980	95,166	119 %
Internal Audit Services	50,369	31,008	62 %	12,592	6,256	50 %

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	<i>Sub- Total</i>	<i>390,290</i>	<i>315,535</i>	<i>81 %</i>	<i>92,573</i>	<i>101,421</i>	<i>110 %</i>
Grand Total		26,085,582	22,126,343	85 %	6,486,131	7,545,641	116 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,803,555	4,684,970	98%	1,200,889	1,046,358	87%
District Unconditional Grant (Non-Wage)	144,997	144,997	100%	36,249	36,249	100%
District Unconditional Grant (Wage)	578,682	593,733	103%	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	563,400	100%	140,850	140,850	100%
Locally Raised Revenues	129,231	58,494	45%	32,308	8,186	25%
Multi-Sectoral Transfers to LLGs_NonWage	195,956	142,248	73%	48,989	38,434	78%
Pension for Local Governments	2,708,620	2,699,431	100%	677,155	667,966	99%
Salary arrears (Budgeting)	22,706	22,706	100%	5,677	0	0%
Urban Unconditional Grant (Wage)	11,159	11,159	100%	2,790	2,745	98%
Development Revenues	3,216,185	3,045,766	95%	804,046	836,251	104%
District Discretionary Development Equalization Grant	108,281	108,281	100%	27,070	0	0%
Multi-Sectoral Transfers to LLGs_Gou	832,138	832,138	100%	208,035	0	0%
Other Transfers from Central Government	2,275,766	2,105,346	93%	568,941	836,251	147%
Total Revenues shares	8,019,740	7,730,736	96%	2,004,935	1,882,610	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	589,841	603,721	102%	147,460	173,430	118%
Non Wage	4,213,714	3,802,373	90%	1,053,426	1,411,901	134%
Development Expenditure						
Domestic Development	3,216,185	3,045,766	95%	804,046	1,172,482	146%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	8,019,740	7,451,860	93%	2,004,932	2,757,813	138%
C: Unspent Balances						
Recurrent Balances		278,876	6%			
Wage		1,170				
Non Wage		277,706				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		278,876	4%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ug Shs 7,730,736,000 against annual budget of Ug shs 8,019,740,000 translating to 96% budget performance. However, on quarterly basis it translated to 94% performance. 93% of the funds received in the quarter were spent save for 6% contributed by pensions and gratuity whose files have not yet been cleared by MOPS.

Reasons for unspent balances on the bank account

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

4 Stance water born toilet constructed at the district head quarters.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	319,921	283,606	89%	79,980	83,312	104%
District Unconditional Grant (Non-Wage)	45,204	49,034	108%	11,301	11,301	100%
District Unconditional Grant (Wage)	172,044	172,044	100%	43,011	43,011	100%
Locally Raised Revenues	102,673	62,529	61%	25,668	29,000	113%
Development Revenues	20,000	20,000	100%	0	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	0	0	0%
Total Revenues shares	339,921	303,606	89%	79,980	83,312	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,044	164,180	95%	43,011	49,658	115%
Non Wage	147,877	101,381	69%	36,969	31,458	85%
Development Expenditure						
Domestic Development	20,000	18,966	95%	0	14,050	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	339,921	284,527	84%	79,980	95,166	119%
C: Unspent Balances						
Recurrent Balances						
		18,045	6%			
Wage		7,864				
Non Wage		10,181				
Development Balances						
		1,034	5%			
Domestic Development		1,034				
Donor Development		0				
Total Unspent		19,079	6%			

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Summary of Workplan Revenues and Expenditure by Source

1. The Department received a total of UGX 83,311,955 in 4th Quarter from which; Non Wage, 11,300,950 from Wage 43,011,000, DDEG 0 and Local revenue 29,000,000 was realized. the translates to 109% of the quarterly budget of 70,545,100 .

The Department received more local revenue allocation of the local revenue in 4th Quarter to enable the Department procure revenue collecting materials.

Departments expenditure on salary was high because a majority of the staff had their salaries enhanced in Qtr 4 and Two senior Accounts assistants were promoted to Accountant and Finance Officer

Reasons for unspent balances on the bank account

1. Non wage: Delays by service providers to request for their money.
 2. Wage: Unspent balance in wage is as a result of one Officer (Senior Accounts Assistant) attaining mandetory retirement.
- Development funds: The department did not receive Development funds of 5,000,000 because it was released all in 3rd Qtr
- Donor funds: The department does not receive donor funds.

The Department received more local revenue allocation of the local revenue in 4th Quarter to enable the Department procure revenue collecting materials.

Departments expenditure on salary was high because a majority of the staff had their salaries enhanced in Qtr 4 and Two senior Accounts assistants were promoted to Accountant and Finance Officer

Highlights of physical performance by end of the quarter

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

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	450,607	435,299	97%	112,652	98,767	88%
District Unconditional Grant (Non-Wage)	227,015	219,355	97%	56,754	52,924	93%
District Unconditional Grant (Wage)	141,382	141,382	100%	35,345	35,345	100%
Locally Raised Revenues	82,210	74,562	91%	20,553	10,498	51%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	450,607	435,299	97%	112,652	98,767	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,382	141,382	100%	35,345	35,345	100%
Non Wage	309,226	268,970	87%	77,306	168,328	218%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	450,607	410,352	91%	112,652	203,673	181%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		24,948				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		24,948	6%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 210,070,462 in quarter totaling cumulative to shs. 441,664,487 against a budget line of shs 450,067,444 translating to **98.1 %** performance. The funds were used for paying honoraria for LCIII Councilors, Ex-gratia for LCI and II Chairpersons. However, there was a challenge in relation to activities facilitated using local revenue due to poor collections.

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Reasons for unspent balances on the bank account

Activities for the quarter were implemented as planned excepted under circumstances where 2 Councillors resigned their positions and the Deputy Speaker who opted out to join the committee of Social Services

Highlights of physical performance by end of the quarter

01 meetings of DPAC conducted and 01 reports produced, 02 council meetings held one for Budget approval & the other for the state of Affairs and 02 sets of minutes produced, 01 business committee conducted and 01 set of minutes produced, 01 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, 01 meetings of DSC held and 01 set of minutes produced.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	837,821	834,431	100%	209,455	204,186	97%
District Unconditional Grant (Wage)	244,831	244,831	100%	61,208	61,208	100%
Locally Raised Revenues	4,389	999	23%	1,097	0	0%
Sector Conditional Grant (Non-Wage)	140,725	140,725	100%	35,181	35,181	100%
Sector Conditional Grant (Wage)	447,876	447,876	100%	111,969	107,797	96%
Development Revenues	1,173,886	263,575	22%	293,472	54,700	19%
District Discretionary Development Equalization Grant	45,352	45,352	100%	11,338	0	0%
Other Transfers from Central Government	1,051,455	141,144	13%	262,864	54,700	21%
Sector Development Grant	77,079	77,079	100%	19,270	0	0%
Total Revenues shares	2,011,708	1,098,006	55%	502,927	258,886	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	692,707	600,136	87%	173,176	156,206	90%
Non Wage	145,114	141,724	98%	36,278	37,903	104%
Development Expenditure						
Domestic Development	1,173,886	263,575	22%	293,472	73,700	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,011,708	1,005,435	50%	502,926	267,808	53%
C: Unspent Balances						
Recurrent Balances						
Wage		92,571				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		92,571	8%			

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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 of other Government transfers (RPLRP, VODP and support to Agric extension(restocking operation funds). The department spent 90% wage due to delayed recruitment and replacement of staff that have retired however the recruitment process was concluded and the vacant positions filled.

Reasons for unspent balances on the bank account

Under recurrent(wage) expenditure, reasons for unspent balance is due to delayed recruitment and replacement of staff that have retired however the recruitment process was concluded and the vacant positions filled.

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, 200 tsetse traps, 3 laptops, 1 Printer, 30 Croiler cocks, 1 digital weighing scale, 1000 fingerlings and bee keeping equipment.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,146,364	3,142,599	100%	786,591	783,099	100%
District Unconditional Grant (Non-Wage)	29,526	29,526	100%	7,381	7,381	100%
Locally Raised Revenues	4,389	0	0%	1,097	0	0%
Sector Conditional Grant (Non-Wage)	412,851	413,475	100%	103,213	103,656	100%
Sector Conditional Grant (Wage)	2,699,598	2,699,598	100%	674,900	672,061	100%
Development Revenues	120,203	145,672	121%	30,051	0	0%
District Discretionary Development Equalization Grant	18,000	18,000	100%	4,500	0	0%
External Financing	0	85,582	0%	0	0	0%
Sector Development Grant	42,090	42,090	100%	10,523	0	0%
Transitional Development Grant	60,112	0	0%	15,028	0	0%
Total Revenues shares	3,266,567	3,288,271	101%	816,642	783,099	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,699,598	2,306,438	85%	674,900	575,616	85%
Non Wage	446,766	408,094	91%	111,691	107,906	97%
Development Expenditure						
Domestic Development	120,203	42,090	35%	30,051	24,194	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,266,567	2,756,622	84%	816,642	707,715	87%
C: Unspent Balances						
Recurrent Balances		428,067	14%			
Wage		393,160				
Non Wage		34,907				
Development Balances		103,582	71%			
Domestic Development		18,000				
Donor Development		85,582				

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Total Unspent	531,649	16%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulatively 2,699,598,180 has been spent on payment of wages, 152,939,887 spent for operations of the District Hospital, 144,841,531 for the NGO Hospital, 81,157,718 for the Lower Health facilities and.

All staff were paid on time throughout the Financial year, 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

There was no money unspent in the bank accounts

Highlights of physical performance by end of the quarter

31,213,079 released for Completion of the maternity ward in Nyero HC III, Civil works done in Nyero include; plastering of the walls and ceiling, making finishes and painting of the outside wall
Retention paid to the contractor for Renovation of Atutur Hospital

Vote:529 Kumi District

Quarter4

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,801,442	7,773,473	100%	1,950,360	2,046,368	105%
District Unconditional Grant (Wage)	99,000	88,067	89%	24,750	13,817	56%
Locally Raised Revenues	17,168	0	0%	4,292	0	0%
Sector Conditional Grant (Non-Wage)	1,510,990	1,511,123	100%	377,748	503,660	133%
Sector Conditional Grant (Wage)	6,174,283	6,174,283	100%	1,543,571	1,528,891	99%
Development Revenues	900,711	900,711	100%	225,178	0	0%
District Discretionary Development Equalization Grant	160,000	160,000	100%	40,000	0	0%
Sector Development Grant	740,711	740,711	100%	185,178	0	0%
Total Revenues shares	8,702,153	8,674,184	100%	2,175,538	2,046,368	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,273,283	6,115,898	97%	1,568,321	1,528,971	97%
Non Wage	1,528,159	1,078,075	71%	382,040	565,833	148%
Development Expenditure						
Domestic Development	900,711	476,047	53%	225,177	141,577	63%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,702,153	7,670,020	88%	2,175,537	2,236,381	103%
C: Unspent Balances						
Recurrent Balances		579,500	7%			
Wage		146,452				
Non Wage		433,048				
Development Balances		424,664	47%			
Domestic Development		424,664				
Donor Development		0				
Total Unspent		1,004,164	12%			

Vote:529 Kumi District**Quarter4**

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

Works for the construction of five teachers houses in Nyero subcounty at Agurut,Kalapata,Kwarkwar,MoruApesur,NyeroKodike relatively kickstarted late and the contractors were only paid up to the level of works done at each site hence a balance of shillings 49,526,952 was unpaid and remained in the account.

Highlights of physical performance by end of the quarter

The Department constructed 7 teachers houses that is a twin teachers house at Kanapa Primary school and another at Kogili PS and the single teachers houses in the following schools ;Agurut,Kalapata,Kwarkwar,MoruApesur,NyeroKodike.then construction of atwo claassroom block at Kajamaka Dam PS and renovation of a two classroom block and an office at Kodukul PS .There is also ongoing construction of Kumi Sedd Secondary School in Kumi sub county.

Vote:529 Kumi District

Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	989,774	973,056	98%	217,185	231,081	106%
District Unconditional Grant (Wage)	101,706	101,706	100%	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	750,319	100%	187,613	205,655	110%
Development Revenues	559,133	559,133	100%	139,783	0	0%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,548,908	1,532,190	99%	356,969	231,081	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,706	101,706	100%	25,426	25,426	100%
Non Wage	888,069	738,786	83%	191,758	205,428	107%
Development Expenditure						
Domestic Development	559,133	515,344	92%	139,783	305,281	218%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,548,908	1,355,836	88%	356,968	536,136	150%
C: Unspent Balances						
Recurrent Balances		132,565	14%			
Wage		0				
Non Wage		132,565				
Development Balances		43,790	8%			
Domestic Development		43,790				
Donor Development		0				
Total Unspent		176,354	12%			

Vote:529 Kumi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The planned revenue was Ugs 213,039,430 but received funds worth Ugs 231,081,340 for routine manual road maintenance of 287km, routine mechanized road maintenance of 39.3km, and operational expenditure.

The department expenditure was as follows:

Wages - Ugs - 25,426,404

Non-Wage for maintenance- Ugs 205,654,936

Reasons for unspent balances on the bank account

Delayed completion of planned activities due to erratic weather and delayed supply of road construction materials by the service providers.

Highlights of physical performance by end of the quarter

287km of roads Manually Maintained

39.3km Maintained under Mechanical maintenance

3 No roads improved with culvert installation

Maintenance of Equipment and Vehicles

Vote:529 Kumi District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,372	80,372	100%	20,093	20,093	100%
District Unconditional Grant (Wage)	47,581	47,581	100%	11,895	11,895	100%
Sector Conditional Grant (Non-Wage)	32,791	32,791	100%	8,198	8,198	100%
Development Revenues	410,768	410,768	100%	102,692	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Sector Development Grant	380,768	380,768	100%	95,192	0	0%
Total Revenues shares	491,140	491,140	100%	122,785	20,093	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,581	36,570	77%	11,895	9,143	77%
Non Wage	32,791	32,791	100%	8,198	10,033	122%
Development Expenditure						
Domestic Development	410,768	397,236	97%	102,692	343,177	334%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	491,140	466,598	95%	122,785	362,352	295%
C: Unspent Balances						
Recurrent Balances		11,011	14%			
Wage		11,011				
Non Wage		0				
Development Balances		13,532	3%			
Domestic Development		13,532				
Donor Development		0				
Total Unspent		24,543	5%			

Vote:529 Kumi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received all the expected revenue of UGX 20,093,047 of which 11,895,231 for payment of salaries and 8,197,818 for non wage. No funds were released for development since all the monies were released by the end of quarter 3. All funds were utilized as planned.

Reasons for unspent balances on the bank account

There was a balance on wages because at the time of budgeting, it was anticipated that salary enhancement for science cadres included all but this did not cater for cadres in U7, yet we had one staff in this category. Hence the balance on account.

Highlights of physical performance by end of the quarter

The department managed to protect 8 spring wells, drilled and constructed 4 deep boreholes, rehabilitated 6 boreholes, constructed 1 three stance public toilet, renovated 1 water borne toilet (phase 1), designed 1 water supply system for Kanapa RGC, 22 water sources were tested for water quality, conducted 1 DWSCC and 1 extension staff meeting.

Vote:529 Kumi District

Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,513	107,429	92%	29,128	26,857	92%
District Unconditional Grant (Wage)	101,337	101,337	100%	25,334	25,334	100%
Locally Raised Revenues	9,084	0	0%	2,271	0	0%
Sector Conditional Grant (Non-Wage)	6,092	6,092	100%	1,523	1,523	100%
Development Revenues	25,000	25,000	100%	6,250	0	0%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Total Revenues shares	141,513	132,429	94%	35,378	26,857	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,337	101,337	100%	25,334	25,334	100%
Non Wage	15,176	6,092	40%	3,794	3,280	86%
Development Expenditure						
Domestic Development	25,000	25,000	100%	6,250	12,500	200%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	141,513	132,429	94%	35,378	41,115	116%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:529 Kumi District

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Summary of Workplan Revenues and Expenditure by Source

The department of natural resources quarterly received 26,857,255 against the annual budget of 141,513,000 translating into 76% performance.

The department's over performed by 200% on development grant was due most activities being implemented in the 4th quarter.

Reasons for unspent balances on the bank account

No unspent monies in the department

Highlights of physical performance by end of the quarter

Administration:

- The department paid salaries for all the staff for the planned 12 months.
- Allowances paid
- **Lands:**
- Titling of 2 block pieces of government land
- Presentation of 2 physical development plans (Kajamaka and Oluwa RGC)
- 2 community sensitization meetings conducted on physical planning, land administration and sustainable natural resources management.(Osopotoit and Agule RGC)

Forestry:

- Over 100 farmers visited and technically supported
- 1 group of tree nursery operators trained

Environment / wetlands

- 41 km of wetlands demarcated
- 240 people trained on sustainable natural resources management.

Environment:

Vote:529 Kumi District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	164,933	154,418	94%	41,233	38,739	94%
District Unconditional Grant (Wage)	107,064	106,527	99%	26,766	26,766	100%
Locally Raised Revenues	9,979	0	0%	2,495	0	0%
Sector Conditional Grant (Non-Wage)	47,891	47,891	100%	11,973	11,973	100%
Development Revenues	643,199	443,785	69%	160,800	244,505	152%
District Discretionary Development Equalization Grant	9,509	9,509	100%	2,377	0	0%
External Financing	90,654	0	0%	22,664	0	0%
Other Transfers from Central Government	543,036	434,276	80%	135,759	244,505	180%
Total Revenues shares	808,133	598,203	74%	202,033	283,244	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,064	52,459	49%	26,766	0	0%
Non Wage	57,870	41,563	72%	14,467	5,665	39%
Development Expenditure						
Domestic Development	552,545	238,980	43%	138,136	238,980	173%
Donor Development	90,654	0	0%	22,664	0	0%
Total Expenditure	808,133	333,002	41%	202,033	244,645	121%
C: Unspent Balances						
Recurrent Balances		60,396	39%			
Wage		54,068				
Non Wage		6,328				
Development Balances		204,805	46%			
Domestic Development		204,805				
Donor Development		0				
Total Unspent		265,201	44%			

Vote:529 Kumi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department had a planned to spend funds worth 202,033,000 on a number of activities. These included Support to community groups (YLP, UWEP & Special Grant for PWDs). Of these funds, 226,504,000 was actually received translating into 112% performance.

on the other hand, the development funds receipts stood at 180% and this was attributed 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 over performance (73%))was because all the funds for Micro Grant- 157,500, and YLP (238400,000) were received and spent during the quarter

Highlights of physical performance by end of the quarter

he overall department expenditure stood at 173% of the overall plan. Of the funds realized, all funds realized were actually spent as per the plan .

The funds realized were utilized on payments of staff salaries (26Million), facilitation of FAL classes, Monitoring for PWDs and quarterly meeting for PWD council. and youth groups were trained and funded (238,400,000/-).

Vote:529 Kumi District

Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,646	104,477	80%	32,661	26,119	80%
District Unconditional Grant (Non-Wage)	29,477	29,477	100%	7,369	7,369	100%
District Unconditional Grant (Wage)	75,000	75,000	100%	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	0	0%
District Discretionary Development Equalization Grant	124,178	124,178	100%	31,044	0	0%
Total Revenues shares	254,824	228,655	90%	63,706	26,119	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,000	75,000	100%	18,750	18,750	100%
Non Wage	55,646	29,476	53%	13,911	7,450	54%
Development Expenditure						
Domestic Development	124,178	124,178	100%	31,044	60,382	195%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	254,824	228,654	90%	63,706	86,582	136%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Vote:529 Kumi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

he Department quarterly received all planned revenues say for Local revenue and performance in development was zero since they are received 100% in third quarter.

However the expenditure performance stood at 100% and all development projects implemented

Reasons for unspent balances on the bank account

All development projects were accomplished and paid

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 and furniture procured

Vote:529 Kumi District

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,369	31,033	62%	12,592	6,259	50%
District Unconditional Grant (Non-Wage)	6,566	6,566	100%	1,642	1,642	100%
District Unconditional Grant (Wage)	25,634	22,052	86%	6,409	4,618	72%
Locally Raised Revenues	18,168	2,414	13%	4,542	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	50,369	31,033	62%	12,592	6,259	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,634	22,052	86%	6,409	4,618	72%
Non Wage	24,735	8,956	36%	6,184	1,638	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,369	31,008	62%	12,592	6,256	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		25				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		25	0%			

Summary of Workplan Revenues and Expenditure by Source

The unit received 6,259,000 during the quarter and paid all salaries to staff as well as other operating expenses. No local revenue was released to the unit thus making revenue performance of only 50%.

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Reasons for unspent balances on the bank account

All the amounts received was spent. No cash balances was left during the quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries in full, other operating expenses and prepared 4th quarter mandatory Audit report. four special Audit reports were prepared covering Ongino, Atutur and Nyero Sub counties as well as Atutur Hospital.

Vote:529 Kumi District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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Vote:529 Kumi District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

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

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221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	3,000
221016 IFMS Recurrent costs	30,000	30,000	100 %	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	10,000	100 %	5,000
224004 Cleaning and Sanitation	2,400	150	6 %	150
225001 Consultancy Services- Short term	35,000	27,377	78 %	5,000
227001 Travel inland	19,000	19,000	100 %	7,605
227004 Fuel, Lubricants and Oils	10,000	6,800	68 %	2,800
228002 Maintenance - Vehicles	8,000	8,000	100 %	6,100
Wage Rect:	589,841	603,721	102 %	173,430
Non Wage Rect:	175,444	137,306	78 %	51,193
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	765,285	741,027	97 %	224,623

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.	(36) 36 vacancies filled appointments and placement of staff done monthly data capture and salaries done	(64) Vacant posts identified Clearance from MoPS sought. Advertising Interviewing done. Appointments and placement of staff done. Monthly data capture and salaries conducted.	(36) 36 vacancies filled appointments and placement of staff done monthly data capture and salaries done
%age of staff appraised	(90) All staff to be appraised with exception of those with disciplenry issues	() All staff appraised with exception of those with disciplenry issues	(90) All staff to be appraised with exception of those with disciplenry issues	(100) All staff appraised with exception of those with disciplenry issues
%age of staff whose salaries are paid by 28th of every month	(100) Data capture for both salaries and pensions done	()	()	()
%age of pensioners paid by 28th of every month	(100) Pension file verification done Data capture and pensions processing done	()	()	()
Non Standard Outputs:	Not Planned		Not Planned	
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,998	100 %	3,740
221008 Computer supplies and Information Technology (IT)	4,384	1,980	45 %	1,980

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221009 Welfare and Entertainment	6,000	1,970	33 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,434
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	8,000	8,000	100 %	4,293
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,584	28,548	80 %	14,378
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,584	28,548	80 %	14,378

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 meetinf with LLG staff conducted quarterly reports compiled and submitted to the DTPC	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 meetinf with LLG staff conducted quarterly reports compiled and submitted to the DTPC
227001 Travel inland	5,000	5,000	100 %	1,080
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	2,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	7,000	100 %	2,580

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Internet services paid for twelve months	internet services paid for for the twelve months	Internet services paid for twelve months	internet services were paid for the month of april, may, june
222001 Telecommunications	17,200	17,199	100 %	10,715

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	17,199	100 %	10,715
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,200	17,199	100 %	10,715

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:

Payment of 1,856 salaries and pensions paid for three month (april, may & June) payment of gratuity for local government done
 Payment of gratuity for Local Government
 Payment of General Public Service Pension arrears
 Payment of salary arrears

Payment of 1,856 salaries and pensions paid for three month (april, may & June) payment of gratuity for local government done
 Payment of gratuity for Local Government
 Payment of General Public Service Pension arrears
 Payment of salary arrears

212105 Pension for Local Governments	2,708,620	2,574,643	95 %	1,018,661
212107 Gratuity for Local Governments	563,400	467,587	83 %	130,527
321608 General Public Service Pension arrears (Budgeting)	448,803	382,069	85 %	98,168
321617 Salary Arrears (Budgeting)	22,706	35,274	155 %	4,700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,743,529	3,459,573	92 %	1,252,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,743,529	3,459,573	92 %	1,252,057

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:

Management and maintenance of assets and facilities of the district headquarters

Management and maintenance of assets and facilities of the district headquarters

228004 Maintenance – Other	5,000	5,000	100 %	1,250
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250

Vote:529 Kumi District

Quarter4

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: The facilities to be maintained become many as compared to the money allocated for maintance					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80) Trained in staff Records Management	(20) trained staff in records management		(20)Trained in staff Records Management	(20)trained staff in 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	2,200	100 %		610
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		2,250
222002 Postage and Courier	1,800	300	17 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,500	79 %		2,860
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	5,500	79 %		2,860
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

Vote:529 Kumi District

Quarter4

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	Procurement plans consolidated and submitted for approval by District Council .advertised for prequalification, framework contrates, revenue sources, open bidding signed contracts	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	Procurement plans consolidated and submitted for approval by District Council. advertised for prequalification, framework contrates, revenue sources, open bidding signed contracts
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 () ()

Vote:529 Kumi District

Quarter4

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, performancecontract s, Study tour, Monitoring & support supervision, Mentoring of staff, Rewarding good performance, Induction of staff, LED related issues, procurement, Sensitization of PDCs, Career development of 4 staff in postgraduate diplomas and Administrative Law, dissemination of CBG policy. NUSAF3 project activities conducted	21 projects submitted to OPM for funding 10 projects funded worth 792,000,000 monitoring and support supervision of LLGS projects Don	A three faced electricity line into the council hall provided Project activities monitored and coordinated	21 projects submitted to OPM for funding 10 projects funded worth 792,000,000 monitoring and support supervision of LLGS projects Done
281504 Monitoring, Supervision & Appraisal of capital works	234,553	97,120	41 %	34,783
312101 Non-Residential Buildings	2,113,494	2,109,772	100 %	853,585
312102 Residential Buildings	4,000	4,000	100 %	4,000
312201 Transport Equipment	26,000	2,735	11 %	2,735
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	2,213,627	93 %	895,102
Donor Dev:	0	0	0 %	0
Total:	2,384,047	2,213,627	93 %	895,102
Reasons for over/under performance:	None			
Total For Administration : Wage Rect:	589,841	603,721	102 %	173,430
Non-Wage Reccurent:	4,017,758	3,660,125	91 %	1,335,032
GoU Dev:	2,384,047	2,213,627	93 %	895,102
Donor Dev:	0	0	0 %	0
Grand Total:	6,991,646	6,477,474	92.6 %	2,403,565

Vote:529 Kumi District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-09-28) Support supervision of the LLG, Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of BFP for FY 2019/2020 FY	() Support supervision of the LLG, was carried in 4th Qtr, Preparation of PBS for 4th QTRE 2018/2019 FY, Preparation of Financial statement Annual for FY 2018/2019 complete and the draft submitted to Accountant General office on 15/July/2019 The Department received more local revenue allocation of the local revenue in 4th Quarter to enable the Department procure revenue collecting materials.		(2019-07-15) Support supervision of the LLG, Preparation of PBS 4th QTRE 2018/2019 FY, Preparation of Financial statement Annual for FY 2018/2019	() Support supervision of the LLG, was carried in 4th Qtr, Preparation of PBS for 4th QTRE 2018/2019 FY, Preparation of Financial statement Annual for FY 2018/2019 complete and the draft submitted to Accountant General office on 15/July/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, was carried in in 3 Qtrs ie 2nd, 3rd and 4th Qtr, Preparation of PBS for 4th QTRE 2018/2019 FY, Preparation of Financial statement ie Half Year, 9 Month and Annual for FY 2018/2019 complete and the draft submitted to Accountant General office on 15/July/2019 The Department received more local revenue allocation of the local revenue in 4th Quarter to enable the Department procure revenue collecting materials.		Support supervision of the LLG, Preparation of PBS 4th QTRE 2018/2019 FY, Preparation of Financial statement Annual for FY 2018/2019 by 15/07/2019	Support supervision of the LLG, was carried in 4th Qtr, Preparation of PBS for 4th QTRE 2018/2019 FY, Preparation of Financial statement Annual for FY 2018/2019 complete and the draft submitted to Accountant General office on 15/July/2019
211101 General Staff Salaries	172,044	164,180	95 %		49,658
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		450
213001 Medical expenses (To employees)	1,000	0	0 %		0

Vote:529 Kumi District

Quarter4

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	298	25 %	298
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	4,800	4,800	100 %	1,225
221010 Special Meals and Drinks	3,000	500	17 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	1,200	1,200	100 %	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0 %	0
227001 Travel inland	18,000	15,009	83 %	1,096
227004 Fuel, Lubricants and Oils	9,400	9,207	98 %	3,027
228001 Maintenance - Civil	500	486	97 %	151
228002 Maintenance - Vehicles	5,380	5,379	100 %	1,570
Wage Rect:	172,044	164,180	95 %	49,658
Non Wage Rect:	53,000	38,628	73 %	8,617
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	225,044	202,808	90 %	58,274

Reasons for over/under performance: Insufficient funds to enable entity carry all the planned activities.

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.	() we carry local revenue sensitisation and mobilisation of the tax payers across all the 6 Sub counties in 4 Quarter and our target was both Male and female. taxpayers and the PWDs were represented, We collected 65 Million worth of LST revenue to the General Fund A/C at Stanbic Bank Kumi, we identified some new sources of local revenue, we involved all stake holders in the process.	()	()we carry local revenue sensitisation and mobilisation of the tax payers across all the 6 Sub counties in 4 Quarter and our target was both Male and female. taxpayers and the PWDs were represented, We collected 65 Million worth of LST revenue to the General Fund A/C at Stanbic Bank Kumi, we identified some new sources of local revenue, we involved all stake holders in the process.
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Vote:529 Kumi District

Quarter4

Non Standard Outputs:	 local revenue we carry local sensitisation and revenue sensitisation mobilisation of the and mobilisation of tax payers on the tax payers across Quarterly basis all the 6 Sub targeting both Male counties in Qtr 1, 2 3 and femal. Expect to and 4 and our sensitise 50 mal and, target was both Male 40 female taxpayers and female. and the PWDs must taxpayers and the be represented, carry PWDs were Study tour/ Study represented, We visits to bench mark collected 65 Million the best practices, worth of LST Planned to collect revenue to the all LST revenue in General Fund A/C at the General Fund Stanbic Bank Kumi, A/C at Stanbic Bank we identified some Kumi, planned to new sources of local identify new sources revenue, we of local revenue, involved all stake Planned to holders in the involve process.		we carry local revenue sensitisation and mobilisation of the tax payers across all the 6 Sub counties in 4 Quarter and our target was both Male and female. taxpayers and the PWDs were represented, We collected 65 Million worth of LST revenue to the General Fund A/C at Stanbic Bank Kumi, we identified some new sources of local revenue, we involved all stake holders in the process.	
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,140	63 %	608
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 %	0
221009 Welfare and Entertainment	1,080	540	50 %	0
221011 Printing, Stationery, Photocopying and Binding	17,000	14,351	84 %	7,115
227001 Travel inland	7,000	6,727	96 %	1,539
227004 Fuel, Lubricants and Oils	5,020	3,255	65 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,200	2,200	100 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,500	30,763	76 %	12,462
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,500	30,763	76 %	12,462
Reasons for over/under performance:	Insufficient funds to enable the entity carry all the planned activities. The Department received more local revenue allocation of the local revenue in 4th Quarter to enable the Department procure revenue collecting materials. Departments expenditure on salary was high because a majority of the staff had their salaries enhanced in Qtr 4 and Two senior Accounts assistants were promoted to Accountant and Finance Officer			

Output : 148103 Budgeting and Planning Services

Vote:529 Kumi District

Quarter4

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	() prepared Budget & work plans for FY 2019/2020, We Adjusted the laid budget as per the resolutions of the sector committees, prepared a final budget for approval, approve the budget and submitted to relevant offices, submitted to DEC for and council for approval	(2019-05-31)prepare Budgets & work plans for FY 2019/2020 Adjusting the laid budget as per the resolutions of the sector committees, prepared a final budget for approval, approve the budget and submitted to relevant offices, submitted to DEC for and council for approval	()prepared Budget & work plans for FY 2019/2020, We Adjusted the laid budget as per the resolutions of the sector committees, prepared a final budget for approval, approve the budget and submitted to relevant offices, submitted to DEC for and council for approval
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	(4) prepared Budget & work plans for FY 2019/2020, We Adjusted the laid budget as per the resolutions of the sector committees, prepared a final budget for approval, approve the budget and submitted to relevant offices, submitted to DEC for and council for approval	(2019-05-31)prepare Budgets & work plans for FY 2019/2020 Adjusting the laid budget as per the resolutions of the sector committees, prepared a final budget for approval, approve the budget and submitted to relevant offices, submitted to DEC for and council for approval	()prepared Budget & work plans for FY 2019/2020, We Adjusted the laid budget as per the resolutions of the sector committees, prepared a final budget for approval, approve the budget and submitted to relevant offices, submitted to DEC for and council for approval
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	Carried Budget conference in November 2018, prepared Budget & work plans for FY 2019/2020, We Adjusted the laid budget as per the resolutions of the sector committees, prepared a final budget for approval, approve the budget and submitted to relevant offices, submitted to DEC for and council for approval	Prepare budget and work plans for FY 2019-2020, Facilitate the budget approval,manage and control the Execution of a budget;	prepared Budget & work plans for FY 2019/2020, We Adjusted the laid budget as per the resolutions of the sector committees, prepared a final budget for approval, approve the budget and submitted to relevant offices, submitted to DEC for and council for approval
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,324	58 %	406
221001 Advertising and Public Relations	300	100	33 %	0
221009 Welfare and Entertainment	1,200	600	50 %	551
221010 Special Meals and Drinks	5,000	3,400	68 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	5,632	94 %	2,237
227001 Travel inland	2,600	1,301	50 %	145

Vote:529 Kumi District**Quarter4**

227004 Fuel, Lubricants and Oils	1,277	635	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,377	13,992	69 %	3,339
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,377	13,992	69 %	3,339

Reasons for over/under performance: Insufficient funds to enable the entity carry all the planned activities

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement targeting 54 male staff and 46 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff.	We carried Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement and our target of 54 male staff and 46 female staff was met during the 4 Qtr exercise. we trained Head Teachers and Health in charges on financial management especially preparation of Budgets, execution and reporting, both Female staff and male staff were trained.	Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement targeting 54 male staff and 46 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff.	We carried Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement and our target of 54 male staff and 46 female staff was met. we trained Head Teachers and Health in charges on financial management especially preparation of Budgets, execution and reporting, both Female staff and male staff were trained.
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213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	1,000	780	78 %	540
221009 Welfare and Entertainment	1,200	900	75 %	900
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	7,300	2,850	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	4,905	47 %	1,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,500	4,905	47 %	1,565

Reasons for over/under performance: Insufficient funding

Output : 148105 LG Accounting Services

Vote:529 Kumi District

Quarter4

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Prepare and Submit Final Accounts submitted to Accountant Generals Office on 15/08/2017 and to Office of Auditor General - Soroti by 31/08/2017 Regional Office and other line ministries	() We Prepared and Submit Financial statement (Half Year, 9 Month and Annual) and submit to Accountant Generals Office on 15/07/2019 and to Office of Auditor General - Soroti by 31/07/2019 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	()We Prepared and Submit Financial statement (Annual) and submit to Accountant Generals Office on 15/07/2019 and to Office of Auditor General - Soroti by 31/07/2019 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	We Prepared and Submit Financial statement (Half Year, 9 Month and Annual) and submit to Accountant Generals Office on 15/07/2019 and to Office of Auditor General - Soroti by 31/07/2019 Regional Office and other line ministries	Financial statements prepared on Monthly , 9 Month Financial statement (2017/2018 FY) prepared and submit them to relevant offices that is OAG, Accountant General, MOFPED, MOLG and other relevant offices	We Prepared and Submit Financial statement (Half Year, 9 Month and Annual) and submit to Accountant Generals Office on 15/07/2019 and to Office of Auditor General - Soroti by 31/07/2019 Regional Office and other line ministries
211103 Allowances (Incl. Casuals, Temporary)	3,600	900	25 %	0
221002 Workshops and Seminars	3,000	1,498	50 %	750
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 %	0
227001 Travel inland	4,400	3,099	70 %	750
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	7,117	46 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	7,117	46 %	1,500
Reasons for over/under performance:	Insufficient funds			
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	IFMS Generator was serviced in all the 4 Qtrs Fuel for generator purchased in all the 4 Qtrs sustained the operations, and ACs serviced in Qtr 4 so The IFMS system is functioning well,	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	IFMS Generator was serviced in Qtr 4 Fuel for generator purchased in Qtr 4 sustained the operations, and ACs serviced in Qtr 4 so The IFMS system is functioning well,
221016 IFMS Recurrent costs	8,000	5,976	75 %	3,976

Vote:529 Kumi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,976	75 %	3,976
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	5,976	75 %	3,976

Reasons for over/under performance: Insufficient funding

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 Budgeting and Programming Support supervision of the LLG on Local revenue administration, Preparation of PBS in all the 4 Qtrs 2018/2019 FY, Preparation of financial statement for Half Year and 9 Month and Annual for FY 2019/2020 FY	Training staff, Planning and Programming Support supervision of the LLG on Local revenue administration, Preparation of PBS report 3rd QTRE 2018/2019 FY, Preparation of financial statement 9 month 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 4 2018/2019 FY, Preparation of financial statement for Half Year and 9 Month for FY 2019/2020 FY
281504 Monitoring, Supervision & Appraisal of capital works	20,000	18,966	95 %	14,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	18,966	95 %	14,050
Donor Dev:	0	0	0 %	0
Total:	20,000	18,966	95 %	14,050
Reasons for over/under performance: Insufficient funding				
Total For Finance : Wage Rect:	172,044	164,180	95 %	49,658
Non-Wage Recurrent:	147,877	101,381	69 %	31,458
GoU Dev:	20,000	18,966	95 %	14,050
Donor Dev:	0	0	0 %	0
Grand Total:	339,921	284,527	83.7 %	95,166

Vote:529 Kumi District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia & monthly allowance for District Councillors paid (140,004,000) Chairpersons vehicle repaired and maintained. staff welfare - footage meals paid and general office operations.	Staff welfare paid for 12 months, office running costs paid for 12 months & Chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors paid for 12 months, and general office operations facilitated for 12 months			Staff welfare paid for 3 months, office running costs paid for 3 months & Chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors paid for 3 months, and general office operations facilitated for 3 months
211101 General Staff Salaries	141,382	141,382	100 %		35,345
211103 Allowances (Incl. Casuals, Temporary)	140,004	136,334	97 %		110,559
221002 Workshops and Seminars	1,460	1,460	100 %		680
221008 Computer supplies and Information Technology (IT)	2,000	1,292	65 %		1,142
221009 Welfare and Entertainment	7,876	7,558	96 %		4,610
221011 Printing, Stationery, Photocopying and Binding	4,646	3,463	75 %		2,110
222001 Telecommunications	3,400	3,390	100 %		840
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	10,000	10,479	105 %		0
227004 Fuel, Lubricants and Oils	3,000	3,746	125 %		1,500
228002 Maintenance - Vehicles	4,000	2,842	71 %		1,955
Wage Rect:	141,382	141,382	100 %		35,345
Non Wage Rect:	177,386	170,563	96 %		123,396
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,768	311,945	98 %		158,742
Reasons for over/under performance: Poor local revenue collection which affects operations of the council					
Output : 138202 LG procurement management services					
N/A					

Vote:529 Kumi District**Quarter4**

Non Standard Outputs:	4 meetings of contracts committee held, 4 sets of minutes produced	4 meetings held , 4 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	4,400	100 %	2,200
221010 Special Meals and Drinks	405	304	75 %	202
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
222001 Telecommunications	100	100	100 %	50
227001 Travel inland	221	221	100 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,626	5,524	98 %	2,812
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,626	5,524	98 %	2,812

Reasons for over/under performance: Limited funding

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 12 months	Retainer fees for chairperson DSC paid, Adverts made, 1 DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 3 months	Retainer fees for members of the DSC paid, Adverts made, DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 3 months
211103 Allowances (Incl. Casuals, Temporary)	16,574	15,078	91 %	5,419
221001 Advertising and Public Relations	2,000	2,000	100 %	2,000
221002 Workshops and Seminars	600	600	100 %	600
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	600	910	152 %	600
221010 Special Meals and Drinks	3,400	2,305	68 %	1,552
221011 Printing, Stationery, Photocopying and Binding	2,000	1,358	68 %	1,358
222001 Telecommunications	1,500	300	20 %	0
227001 Travel inland	3,500	970	28 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,174	24,521	74 %	12,529
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,174	24,521	74 %	12,529

Reasons for over/under performance: Inadequate funding to facilitate members sit to consider a number of issues that arise like recruitment on a replacement basis, considering disciplinary cases, among others

Output : 138204 LG Land management services

Vote:529 Kumi District

Quarter4

No. of land applications (registration, renewal, lease extensions) cleared	(150) 150 Applications received,80 Renewals handled & 100 Lease Offers extended,04 DLB Meetings conducted	(135) 135 Applications received, (55 Renewals, 40 extensions and 40 lease offers made)	(30)40 Applications received,(20 Renewals, 10 extensions and 10 lease offers made)	(30)40 Applications received,(20 Renewals, 10 extensions and 10 lease offers made)
No. of Land board meetings	(4) 04 DLB conducted & 4 Sets of minutes produced,one per Q'tr.	()	(1) 01 DLB meeting conducted & 1 Set of minutes produced,one per Q'tr.	()
Non Standard Outputs:	NA	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	5,432	5,340	98 %	1,362
221010 Special Meals and Drinks	880	880	100 %	220
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %	63
222001 Telecommunications	100	100	100 %	25
227001 Travel inland	840	900	107 %	211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,502	7,470	100 %	1,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,502	7,470	100 %	1,880
Reasons for over/under performance:	Inadequate funding to cater for field visits			
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	(20) 05 Auditor General report reviewed & 16 Internal Audit Reports in the District, KMC and the sub counties	()	(5)03 Auditor General report reviewed & 5 Internal Audit Reports reviewed in the District, KMC and the sub counties
No. of LG PAC reports discussed by Council	(4) 04 LG PAC reports discussed by Council	(4) 04 LG PAC reports discussed by Council	()	(1)01 LG PAC report discussed by Council
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	2,256
221010 Special Meals and Drinks	1,920	2,055	107 %	480
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
227001 Travel inland	1,944	1,944	100 %	489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,664	13,799	101 %	3,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,664	13,799	101 %	3,425
Reasons for over/under performance:	Inadequate finances to cater for the Committees field visits			
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(6) 06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced	(5) 05 Council meetings conducted and 05 sets of minutes produced, 03 Business committee meetings held & 03 sets of minutes produced	(3)01 Council meeting conducted and 01 set of minutes produced, 01 Business committee meeting held & 01 set of minutes produced	(2)02 Council meeting conducted and 02 sets of minutes produced, 01 Business committee meeting held & 01 set of minutes produced
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	30,600	18,743	61 %	10,592
221010 Special Meals and Drinks	3,200	3,392	106 %	2,892
227004 Fuel, Lubricants and Oils	18,000	15,402	86 %	6,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,800	37,537	72 %	19,888
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,800	37,537	72 %	19,888
Reasons for over/under performance:	The Number of sittings was affected by poor local revenue collection			
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	09 Standing Committee meetings conducted one for each sector		03 Standing Committee meetings conducted one for each sector
211103 Allowances (Incl. Casuals, Temporary)	19,200	8,860	46 %	3,900
221010 Special Meals and Drinks	210	50	24 %	0
221011 Printing, Stationery, Photocopying and Binding	663	647	98 %	497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,074	9,557	48 %	4,397
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,074	9,557	48 %	4,397
Reasons for over/under performance:	The meetings were affected by poor local revenue collction			
<i>Total For Statutory Bodies : Wage Rect:</i>				
	141,382	141,382	100 %	35,345
<i>Non-Wage Reccurent:</i>				
	309,226	268,970	87 %	168,328
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	450,607	410,352	91.1 %	203,673

Vote:529 Kumi District**Quarter4****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 for 12 months, Supervised and mentored staff for 4 quarters, Agric extension services facilitated in all the 4 quarters, maintained vehicle, Office operations facilitated, facilitated; 4 quarterly reports prepared and submitted, Attended 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	600,136	87 %		156,206
211103 Allowances (Incl. Casuals, Temporary)	27,546	27,546	100 %		4,946
221002 Workshops and Seminars	6,836	6,836	100 %		1,316
221009 Welfare and Entertainment	605	605	100 %		245
221011 Printing, Stationery, Photocopying and Binding	2,564	2,564	100 %		664
221012 Small Office Equipment	176	176	100 %		0
222001 Telecommunications	1,936	1,335	69 %		3
227001 Travel inland	38,928	38,928	100 %		12,708
227004 Fuel, Lubricants and Oils	23,288	23,288	100 %		6,438
228002 Maintenance - Vehicles	11,074	9,100	82 %		4,000
Wage Rect:	692,707	600,136	87 %		156,206
Non Wage Rect:	112,953	110,378	98 %		30,320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	805,660	710,514	88 %		186,526
Reasons for over/under performance:	None				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Procured demo materials and Agricultural kits. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groups	Procured demo materials and Agricultural kits for all LLGs. 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	73,208	75 %	5,333
312104 Other Structures	12,000	12,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,978	85,208	78 %	6,833
Donor Dev:	0	0	0 %	0
Total:	108,978	85,208	78 %	6,833

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	4,577	84 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,438	4,577	84 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,438	4,577	84 %	500

Reasons for over/under performance: None

Output : 018203 Livestock Vaccination and Treatment

N/A

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Non Standard Outputs:		Livestock vaccinated against diseases district wide and the majority of chicken going to be vaccinated are owned by women. Kilometrage paid for 1 staff. Trained 30 farmers on modern poultry management with atleast 30% female. Restocking activities implemented and monitored especially the in-calf heifers given to the youth.	Livestock vaccinated against diseases, Kilometrage paid for 1 staff. Trained 30 farmers on modern poultry management with at least 30% female.	Livestock vaccinated against diseases, Kilometrage paid for 1 staff. Trained 30 farmers on modern poultry management with at least 30% female.	Livestock vaccinated against diseases, Kilometrage paid for 1 staff. Trained 30 farmers on modern poultry management with at least 30% female.
211103	Allowances (Incl. Casuals, Temporary)	2,760	2,760	100 %	780
227001	Travel inland	2,134	1,634	77 %	434
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,894	4,394	90 %	1,214
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,894	4,394	90 %	1,214

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.	ish catchment assessment done Fish farming Baseline survey carried out Lake operations done Fish growth monitored. 	ish catchment assessment done Fish farming Baseline survey carried out Lake operations done Fish growth monitored. 	ish catchment assessment done Fish farming Baseline survey carried out Lake operations done Fish growth monitored.
221002	Workshops and Seminars	1,000	1,200	120 %	200
221011	Printing, Stationery, Photocopying and Binding	279	541	194 %	200
222001	Telecommunications	800	800	100 %	0
222003	Information and communications technology (ICT)	400	400	100 %	0
227001	Travel inland	1,000	1,441	144 %	0

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227004 Fuel, Lubricants and Oils	1,415	1,059	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,894	5,441	111 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,894	5,441	111 %	400

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	(200) district wide	(0)N/P	(200)district wide
Non Standard Outputs:	Monitored tsetse infestations district wide	Monitored tsetse infestations district wide	Monitored tsetse infestations district wide	Monitored tsetse infestations district wide

227001 Travel inland	5,166	5,166	100 %	1,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,166	5,166	100 %	1,296
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,166	5,166	100 %	1,296

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.	10 bee keeping demonstrations established in Nyero and Mukongoro subcounties 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 15 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	4 bee keeping demonstrations 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
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281504 Monitoring, Supervision & Appraisal of capital works	30,000	30,000	100 %	0
312101 Non-Residential Buildings	1,297	600	46 %	0
312104 Other Structures	6,000	2,300	38 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,297	32,900	88 %	2,000
Donor Dev:	0	0	0 %	0
Total:	37,297	32,900	88 %	2,000

Reasons for over/under performance: Over performance on beekeeping demos established is due to the support received under Regional Pastoral Livelihood Resilience Project.

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 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	Integrated planning, M & E and Learning systems established; Financial management systems established; Project Management and Coordination structures established;	Integrated planning, M & E and Learning systems established; Financial management systems established; Project Management and Coordination structures established;	Integrated planning, M & E and Learning systems established; Financial management systems established; Project Management and Coordination structures established;
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	warning information network established; Communities trained in disaster risk and management and response; Project Management and Coordination structures established; Integrated planning, M & E and Learning systems established;				
	Financial management systems established; Project Management and Coordination structures established;				
281504 Monitoring, Supervision & Appraisal of capital works	932,269	111,188	12 %		54,700
312101 Non-Residential Buildings	16,823	3,879	23 %		0
312104 Other Structures	5,195	3,000	58 %		0
312201 Transport Equipment	10,790	4,000	37 %		0
312211 Office Equipment	3,026	3,000	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	968,103	125,067	13 %		54,700
Donor Dev:	0	0	0 %		0
Total:	968,103	125,067	13 %		54,700

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.	1 demo fish pond stocked at Kanyum s/county belonging to 15 women and 15 men. Procured a digital weighing scale.		1 demo fish pond stocked at Kanyum s/county belonging to 15 women and 15 men. Procured a digital weighing scale.	1 demo fish pond stocked at Kanyum s/county belonging to 15 women and 15 men. Procured a digital weighing scale.
281504 Monitoring, Supervision & Appraisal of capital works	5,000	2,000	40 %		0
312104 Other Structures	6,913	1,500	22 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,913	3,500	29 %		1,500
Donor Dev:	0	0	0 %		0
Total:	11,913	3,500	29 %		1,500

Reasons for over/under performance: None

Output : 018283 Livestock market construction

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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	1 laptop procured 30 kroiler cocks procured 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	1 laptop procured 30 kroiler cocks procured 30 farmers trained on modern poultry management restocking activities conducted
281504 Monitoring, Supervision & Appraisal of capital works	30,413	3,218	11 %	0
312104 Other Structures	1,500	1,500	100 %	1,500
312213 ICT Equipment	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,913	5,718	16 %	2,500
Donor Dev:	0	0	0 %	0
Total:	34,913	5,718	16 %	2,500

Reasons for over/under performance: None

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.	1 lap top computer and printer procured conducted training	1 lap top computer and printer procured conducted training	1 lap top computer and printer procured conducted training
281504 Monitoring, Supervision & Appraisal of capital works	4,681	4,681	100 %	0
312213 ICT Equipment	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,681	6,181	80 %	1,500
Donor Dev:	0	0	0 %	0
Total:	7,681	6,181	80 %	1,500

Reasons for over/under performance: none

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(0) not planned	(0) Not Planned	(0)Not planned	(0)Not Planned
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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	(2) net working trade sensitization meeting conducted at district level. 10 of the participants will be women and 40 will be men	(3) 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, atatur s/c, ongino s/c, Nyero s/c, Northern division and southern division.	(150) conducted field inspection visits to verify weighing scales and measures in Kanyum S/c, Mukomgoro s/c, atatur s/c, ongino s/c, Nyero s/c, Northern division and southern division.	(35) conducted field inspection visits to verify weighing scales and measures in Kanyum S/c, Mukomgoro s/c, atatur s/c, ongino s/c, Nyero s/c, Northern division and southern division.	(10) conducted field inspection visits to verify weighing scales and measures in Kanyum S/c, Mukomgoro s/c, atatur s/c, ongino s/c, Nyero s/c, Northern division and southern division.
No of businesses issued with trade licenses	(0) Not planned	(0) Not Planned	(0) Not planned	(0) Not planted
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	1,000	100 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	610
Reasons for over/under performance:	none			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(0) not planned	(0) Not Planned	(0)	(0) Not planned
No of businesses assisted in business registration process	(10) carried out community sensitization on the formation and benefits of cooperatives. out of the 10 businesses mobilized for registration 100 will be women and 200 will be men in all the lower local government in the district.	(10) Carried out 07 mobilization and sensitization meetings for leaders of 185 VSLA groups in all lower local Governments of Nyero, Kumi, Kanyum, Mukongoro, Ongino and Atatur sub county with the view of registering them in to Co-operatives and linking them to financial institutions for financial support.	(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 07 mobilization and sensitization meetings for leaders of 185 VSLA groups in all lower local Governments of Nyero, Kumi, Kanyum, Mukongoro, Ongino and Atatur sub county with the view of registering them in to Co-operatives and linking them to financial institutions for financial support.

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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.	(3) 3 Enterprises linked to UNBS for product certification e.g Kumi Oil millers, Teso Agro-Processors and Ajokis Edeke women peanut butter processors.	()	(2)3 Enterprises linked to UNBS for product certification e.g Kumi Oil millers, Teso Agro-Processors and Ajokis Edeke women peanut butter processors.
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 01 field inspection visit to Agro-processing facilities in Ongino (milk cooler), Atutur (maize mill) and Mukongoro (maize mill)	Operationalised 3 Agro-processing facilities (milk cooler in Ongino, maize mill in Mukongoro and grain mill in Atutur) 	Conducted 01 field inspection visit to Agro-processing facilities in Ongino (milk cooler), Atutur (maize mill) and Mukongoro (maize mill)
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Over performance due to continuous mobilization of local producers in the District.			

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.	(4) linked 5 co-operatives e.g Olilim, Amugit multipurpose, Kalapata joint farmers, Kanyum fruit growers and mukongoro Area co-operative to the bulk buyers in Soroti District.	(1)linked 3 groups to the buyers eg kanyum s/c fruit growers, mukongoro area marketing cooperative enterprise and KUDFA.	(1)linked 5 co-operatives e.g Olilim, Amugit multipurpose, Kalapata joint farmers, Kanyum fruit growers and mukongoro Area co-operative to the bulk buyers in Soroti District.
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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.	(4) collected livestock market information in Ongino market and Agricultural produce market prices in odello mkt, Akadot mkt, Atutur mkt, Ongino mkt and Kanyum market.	()collected and analysed information on markets and trade opportunities in odello market, kanyum market, akadot market ongino market,atutur market and kumi central market.	(1)collected livestock market information in Ongino market and Agricultural produce market prices in odello mkt, Akadot mkt, Atutur mkt, Ongino mkt and Kanyum 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	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	There officer was able to over perform beyond the planned outputs because the funds were accessed on time.			
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.	(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.	(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.	(1)1 Co-operative monitored and supervised District wide
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.	(10) 10 group mobilized and assisted to register as cooperative. 150 members will be 100 women and 150 will be men in whole district.	()	(4)6 VSLAs mobilized and registered in Co-operatives in the Nyero maize growers in Nyero S/C, Kumi Veterants SACCO, Kumi Youth SACCO, Boma farmers Co-op.
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	(10) 6 VSLAs mobilized and registered in Co-operatives in the Nyero maize growers in Nyero S/C, Kumi Veterants SACCO, Kumi Youth SACCO, Boma farmers Co-op.	(2)6 cooperatives forwarded for register in to cooperative. 120 will be women and 280 will be men covering the whole district	(4)6 VSLAs mobilized and registered in Co-operatives in the Nyero maize growers in Nyero S/C, Kumi Veterants SACCO, Kumi Youth SACCO, Boma farmers Co-op.

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Non Standard Outputs:	Not planned	Monitored and supervised 8 marketing Co-operatives and 4 SACCOS District wide.	Monitoring and Supervision of SACCOS done Cooperative Mobilization and registration Auditing of Cooperative Societies	Monitored and supervised 8 marketing Co-operatives and 4 SACCOS District wide.
221002 Workshops and Seminars	520	520	100 %	0
221012 Small Office Equipment	500	500	100 %	125
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	1,780	1,780	100 %	445
227004 Fuel, Lubricants and Oils	1,768	1,768	100 %	442
228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,768	6,768	100 %	2,312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,768	6,768	100 %	2,312

Reasons for over/under performance: There was high turn up due to effective mobilisation.

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(0) not planned	(0) Not planned	()	(0)Not planned
No. of producer groups identified for collective value addition support	(5) 3 producer groups identified for collective marketing. eg kanyum s/c fruit growers cooperative society, atutur farmers produce and marketing cooperative society , amugit multipurpose cooperative society, KUDFA and mukongoro area cooperative marketing enterprise. 200 of the membership are women and 600 are men	(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	()	(0)none

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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) 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.	()	(none)
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.	()	()	(4)1 report produced per quarter
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 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 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 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).
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance:	None			
Capital Purchases				
Output : 018375 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	laptop computer and printer procured fuel, oils and lubricants procured	Fuel, Oils and Lubricants procured, 01 Laptop Computer and Printer procured.	fuel, oils and lubricants procured	Fuel, Oils and Lubricants procured, 01 Laptop Computer and Printer procured.
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %	667
312213 ICT Equipment	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	4,667
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	4,667
Reasons for over/under performance:	None			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>692,707</i>	<i>600,136</i>	<i>87 %</i>	<i>156,206</i>
<i>Non-Wage Reccurent:</i>	<i>145,114</i>	<i>141,724</i>	<i>98 %</i>	<i>37,903</i>
<i>GoU Dev:</i>	<i>1,173,886</i>	<i>263,575</i>	<i>22 %</i>	<i>73,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,011,708</i>	<i>1,005,435</i>	<i>50.0 %</i>	<i>267,808</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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)	()		(6271)6271 outpatients attending OPD (new+re attendances)	(7822)7822 outpatients attended OPD
Number of inpatients that visited the NGO Basic health facilities	(0) None	()		(0)None	(0)None
No. and proportion of deliveries conducted in the NGO Basic health facilities	(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	() 911 Children immunized with DPT3 cummulatively in the year		(3560)3560 children immunized with DPT3 in lower NGO Units	(262)262 Children immunized with DPT3
Non Standard Outputs:	Transfer of funds worth 10897594 to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operations	Funds worth 10.897.595 transferred to lower NGO units		Transfer of funds worth 2724373.5 to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operations	Transfer of funds worth 6369,343 to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operations
263367 Sector Conditional Grant (Non-Wage)	10,898	7,253	67 %		2,724
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,898	7,253	67 %		2,724
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,898	7,253	67 %		2,724
Reasons for over/under performance: Support supervision, health education and CMEs conducted routinely					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(116) 116 of the approved posts filled (65%)	(116) 116 of the approved posts filled (65%)		(116)116 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) None		(8)8 health related training sessions conducted	(8)
Number of outpatients that visited the Govt. health facilities.	(179474) 179474 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(163654) 163654 outpatients visited govt HC IIs and HC IIIs cummulatively by the end of the Quarter		(44869)44869 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(49372)49372 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs
Number of inpatients that visited the Govt. health facilities.	(927) 927 admissions conducted in Nyero HC III	(180) 180 admissions conducted in Nyero HC III		(232)232 admissions conducted in Nyero HC III	(101)101 admissions conducted in Nyero HC III

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No and proportion of deliveries conducted in the Govt. health facilities	(2983) 2983 deliveries conducted in Govt HC IIIs and HC IIs	() 1,919 deliveries conducted across govt HC IIIs and HC IIs cumulatively by the end of the Quarter	(746)746 deliveries conducted in Govt HC IIIs and HC IIs	(728)728 deliveries conducted in Govt HC IIIs and HC IIs
% age of approved posts filled with qualified health workers	(65%) 65% of approved posts filled at basic health centers (HC III and HC II	(60%) 60% of approved posts filled at basic health centers (HC III and HC I	(65%)65% of approved posts filled at basic health centers (HC III and HC II	(65%)60% of approved posts filled at basic health centers (HC III and HC I
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) 95% of villages have functional VHTs	(95%) 95% of villages have functional VHTs	(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	(1362) 3764 children immunized with DPT3 cumulatively	(1421)1421 children immunized with DPT3	(1362)1362 children immunized with DPT3
Non Standard Outputs:	Funds transferred to all govt Health units 		2 Maternity wards constructed at Kanyum and Kamacha HC IIIs. Commissioning and payment of contract works. Funds transferred to all govt Health units to support operations	
263104 Transfers to other govt. units (Current)	81,158	54,009	67 %	20,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,158	54,009	67 %	20,289
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,158	54,009	67 %	20,289
Reasons for over/under performance:	Major challenge is lack of maternity wards, Inpatient wards and limited staff accomodation humpering service delivery			

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Retention for solar system-5,000,000, renovation of Atatur hospital-19,000,000, renovation of DHO office-2,500,000 and construction of maternity ward in Kanyum HC IIII-23,500,000	18,000,000 from DDEG used for payment of retention for renovation of Atatur Hospital	18,000,000 from DDEG used for payment of retention for renovation of Atatur Hospital	

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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	Completion of Nyero maternity ward	Completion of Nyero maternity ward
312101 Non-Residential Buildings	39,986	24,194	61 %	24,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,986	24,194	61 %	24,194
Donor Dev:	0	0	0 %	0
Total:	39,986	24,194	61 %	24,194

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 % of approved posts filled at Atutur hospital	(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	(11089) 11089 inpatients admitted in the Atutur hospital cumulatively	(3448)3448 inpatients admitted in the Atutur hospital	(3292)3292 inpatients admitted in the Atutur hospital
No. and proportion of deliveries in the District/General hospitals	(2201) 2201 deliveries conducted at Atutur hospital	(1582) 1582 deliveries conducted at Atutur hospital cumulatively	(550)550 deliveries conducted at Atutur hospital	(379)379 deliveries conducted at Atutur hospital
Number of total outpatients that visited the District/ General Hospital(s).	(73292) 73292 outpatients visiting Atutur Hospital	(38982) 38982 outpatients visited Atutur Hospital cumulatively	(18323)18323 outpatients visiting Atutur Hospital	(20659)20659 outpatients visited Atutur Hospital
Non Standard Outputs:	Funds worth 152939889 to Atutur hospital to support operations	Funds worth 152,939,887 transferred to Atutur hospital to support hospital operations in the year	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	152,939	100 %	38,234

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,940	152,939	100 %	38,234
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,940	152,939	100 %	38,234

Reasons for over/under performance: Inadequate staffing , accomodation, inadequate equipment and medical supplies.

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(7445) 7445 inpatients attended to at Kumi hospital	(2901) 2901 inpatients attended to at Kumi hospital cummulatively	(1862)1862 inpatients attended to at Kumi hospital	(971)971 inpatients attended to at Kumi hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1987) 1987 deliveries conducted at Kumi Hospital	(870) 870 deliveries conducted at Kumi Hospital	(497)497 deliveries conducted at Kumi Hospital	(144)144 deliveries conducted at Kumi Hospital
Number of outpatients that visited the NGO hospital facility	(51412) 51412 outpatients received at Kumi hospital	(20551) 20551 outpatients (new and re attendances) received at Kumi hospital cummulatively	(12853)12853 outpatients (new and re attendances) received at Kumi hospital	(7372)7372 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 144,841.531 transferred to Kumi hospital to support office operations	Funds worth 36210383 transferred to Kumi hospital to support office operations	Funds worth 36,156,230 transferred to Kumi hospital to support office operations
263101 LG Conditional grants (Current)	144,842	144,534	100 %	35,848

Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,842	144,534	100 %	35,848
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,842	144,534	100 %	35,848

Reasons for over/under performance:

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	2,306,438	85 %	575,616
211103 Allowances (Incl. Casuals, Temporary)	29,826	29,443	99 %	4,290
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	0

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221009 Welfare and Entertainment	114	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,280	862	67 %	0
227001 Travel inland	8,000	7,490	94 %	2,770
228002 Maintenance - Vehicles	1,709	720	42 %	0
Wage Rect:	2,699,598	2,306,438	85 %	575,616
Non Wage Rect:	41,929	39,015	93 %	7,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,741,527	2,345,453	86 %	582,676

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	Health service delivery provision supervised, monitored and coordinated in health service points	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	7,500	100 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,345	69 %	3,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	10,345	69 %	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 all projects	Technical monitoring and supervision of projects	Technical monitoring and supervision of projects
281504 Monitoring, Supervision & Appraisal of capital works	2,105	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,105	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,105	0	0 %	0

Reasons for over/under performance:

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,112	17,897	30 %	0
Donor Dev:	0	0	0 %	0
Total:	60,112	17,897	30 %	0

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,699,598</i>	<i>2,306,438</i>	<i>85 %</i>	<i>575,616</i>
<i>Non-Wage Reccurrent:</i>	<i>446,766</i>	<i>408,094</i>	<i>91 %</i>	<i>107,906</i>
<i>GoU Dev:</i>	<i>120,203</i>	<i>42,090</i>	<i>35 %</i>	<i>24,194</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,266,567</i>	<i>2,756,622</i>	<i>84.4 %</i>	<i>707,715</i>

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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 777 primary teachers salaries both male and female for the month of April ,May and June 2019.			Payment of primary teachers salaries both male and female for the month of April ,May and June 2019.
211101 General Staff Salaries	4,877,942	4,877,942	100 %		1,219,486
Wage Rect:	4,877,942	4,877,942	100 %		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	4,877,942	100 %		1,219,486
Reasons for over/under performance:	Some teachers get half salaries because they are in prison while substantive deputy headteachers salaries have been lowered from U4L to U5.				
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	(1554) The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atutur, Ongino and Nyero		(777)The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atutur, Ongino and Nyero	(777)The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atutur, Ongino and Nyero
No. of qualified primary teachers	(777) The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero	(1554) The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino ,Nyero,Atutur and Kumi.		(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 ,Nyero,Atutur and Kumi.
No. of pupils enrolled in UPE	(69068) From all the primary schools in Kumi district local government	(138136) From all the primary schools in Kumi district local government		(69068)From all the primary schools in Kumi district local government	(69068)From all the primary schools in Kumi district local government
No. of student drop-outs	(140) 140 Students may dropout of school	(70) 70 Students may dropout of school		(35)35 Students may dropout of school	(35)35 Students may dropout of school
No. of Students passing in grade one	(210) Pupils are expected to pass in grade one	(420) Pupils are expected to pass in grade one.		()	(210)Pupils are expected to pass in grade one.
No. of pupils sitting PLE	(4285) 4285 pupils are expected to sit PLE	(8054) 8054 pupils are expected to sit PLE.		()	(4527)4527 pupils are expected to sit PLE.

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Non Standard Outputs:	N/A	Transfer of UPE funds to all Government primary schools.Monitoring the implementation of UPE grant in schools.	Transfer of UPE funds to all Government primary schools.Monitoring the implementation of UPE grant in schools.	
291001 Transfers to Government Institutions	612,810	643,757	105 %	233,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	612,810	643,757	105 %	233,058
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	612,810	643,757	105 %	233,058
Reasons for over/under performance:	The UPE grant is not paid according to the actual enrollment submitted to the Ministry of Education and sports for this year.			

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	(4) A two classroom block was constructed at Kajamaka Dam primary school while another two were rennovated at Kodukul Primary school.	()	(4)A two classroom block was constructed at Kajamaka Dam primary school while another two were rennovated at Kodukul Primary school.
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	36,000	12,000	33 %	6,000
312101 Non-Residential Buildings	471,050	137,223	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	507,050	149,223	29 %	6,000
Donor Dev:	0	0	0 %	0
Total:	507,050	149,223	29 %	6,000
Reasons for over/under performance:	The IPFS which were sent to the district for development projects for primary were later on reduced to the previous IPFS of 223,000,000 for primary education and the balance of 517,000,000 was directed for the construction of Kumi Seed Secondary School by the Ministry Of Education and Sports.			

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	(0) NA	()	(0)NA
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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:		The IPFS which were sent to the district for development projects for primary were later on reduced to the previous IPFS of 223,000,000 for primary education and the balance of 517,000,000 was directed for the construction of Kumi Seed Secondary School by the Ministry Of Education and Sports.Hence, there was no latrine constructed for 2018/19.			
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	(7) 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.However office of the Prime minister through a memorandum with Kumi District Local Government allocated 320000000 for the construction of 5 teachers houses,kitchen,latrine in the following schools;Kwarikwar, Agurut,Nyero Kodike ,Kalapata,MoruApesur .	()	(7)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.However office of the Prime minister through a memorandum with Kumi District Local Government allocated 320000000 for the construction of 5 teachers houses,kitchen,latrine in the following schools;Kwarikwar, Agurut,Nyero Kodike ,Kalapata,MoruApesur .
Non Standard Outputs:		2 twin teachers houses for Kogil primary school and Kanapa Primary school respectively	Monitoring by political wing ,reporting,technical supervision by technical staff especially engineering department.		Monitoring by political wing ,reporting,technical supervision by technical staff especially engineering department.
281504	Monitoring, Supervision & Appraisal of capital works	19,000	19,000	100 %	0
312102	Residential Buildings	272,000	224,604	83 %	135,577
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	291,000	243,604	84 %	135,577
	Donor Dev:	0	0	0 %	0
	Total:	291,000	243,604	84 %	135,577

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Quarter4

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:	The district was privileged to receive more funding worth 320,000,000 from the office of the prime minister in which a supplementary budget was formulated and approved by the parliament for the construction of five units of teachers houses in Nyero Kodike,Agurut,Kalapata,Kwarkwar and Moru Apesur PS respectively.				
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	NA			NA
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
Reasons for over/under performance:	The IPFS which were sent to the district for development projects for primary were later on reduced to the previous IPFS of 223,000,000 for primary education and the balance of 517,000,000 was directed for the construction of Kumi Seed Secondary School by the Ministry Of Education and Sports.Hence, there was no latrine constructed for 2018/19.				
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	1,138,842	100 %		284,710
Wage Rect:	1,138,842	1,138,842	100 %		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	1,138,842	100 %		284,710
Reasons for over/under performance:	It is difficult to absorb Science teachers in the district payroll because of their pay rise visa vi the actual budget in the district .				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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No. of students enrolled in USE	(6780) 6780 boys and girls enrolled in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongo ro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,muk ongoro nyero	(13560) 13560 boys and girls enrolled in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongo ro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,muk ongoro nyero	()	(6780)6780 boys and girls enrolled in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongo ro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,muk ongoro nyero
No. of teaching and non teaching staff paid	(134) schemes of work preparation	(268) 268 both male and female teaching and non teaching staff are located in the five sub counties of Ongino,Atutur ,Kanyum ,Mukongoro and Nyero.	()	(134)134 both male and female teaching and non teaching staff are located in the five sub counties of Ongino,Atutur ,Kanyum ,Mukongoro and Nyero.
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,mukongo ro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,muk ongoro nyero	(2600) 2600 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,mukongo ro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,muk ongoro nyero	()	(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,mukongo ro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,muk ongoro nyero

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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	(2932) 2932 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)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.Inspections ,Monitoring.		Transfer of USE and UPOLET funds to Government Secondary school.Inspections ,Monitoring.
291001 Transfers to Government Institutions	791,325	790,865	100 %	263,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	791,325	790,865	100 %	263,578
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	791,325	790,865	100 %	263,578
Reasons for over/under performance:	Delayed payment of USE to Doctor Aporu Okol Memorial SS because they did not have supplier number by then.			
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	()	()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 %	0

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Wage Rect:	157,499	39	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,499	39	0 %	0

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

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

N/A				
Non Standard Outputs:	BOQs produced for Classrooms, Teachers houses, Desks and pitlatrines projects supervised and monitored 1 vehicle and 3 motorcycles maintained Staff salaries paid for 12 months Education service provision supervised and monitored.	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	26,068	100 %	15,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,068	26,068	100 %	15,448
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,068	26,068	100 %	15,448

Reasons for over/under performance: At individual school level ,there is inadequate accommodation for teachers and classrooms for pupils hence making teachers come late while pupils transfer to schools with adequate structures.

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. 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. 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. Termly Collated reports submitted to DES.
211103 Allowances (Incl. Casuals, Temporary)	11,640	11,640	100 %	7,650

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221008 Computer supplies and Information Technology (IT)	1,772	1,772	100 %	1,329
221011 Printing, Stationery, Photocopying and Binding	951	951	100 %	713
222001 Telecommunications	935	935	100 %	501
227001 Travel inland	8,695	8,695	100 %	4,907
227004 Fuel, Lubricants and Oils	16,820	8,262	49 %	1,803
228002 Maintenance - Vehicles	1,200	1,200	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,013	33,455	80 %	17,804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,013	33,455	80 %	17,804

Reasons for over/under performance: Inadequate funding and lack of transport for inspectorate.

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	Secondary school competitions in Teso College Aloet Soroti district	Teaching of physical education monitored and supervised in 75 govt primary schools, 47 privater primary schools and 12 govt and private secondary schools. 	Secondary school competitions in Teso College Aloet Soroti district
211103 Allowances (Incl. Casuals, Temporary)	2,000	600	30 %	100
221002 Workshops and Seminars	6,000	6,000	100 %	4,500
221010 Special Meals and Drinks	8,000	8,000	100 %	6,000
221017 Subscriptions	1,000	1,000	100 %	750
222001 Telecommunications	1,000	1,000	100 %	750
227001 Travel inland	30,126	28,506	95 %	17,983
228003 Maintenance – Machinery, Equipment & Furniture	7,816	7,816	100 %	5,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,942	52,922	95 %	35,945
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,942	52,922	95 %	35,945

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for three months.		Staff salaries paid	Staff salaries paid for three months.
211101 General Staff Salaries	99,000	99,075	100 %		24,775
Wage Rect:	99,000	99,075	100 %		24,775
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,000	99,075	100 %		24,775
Reasons for over/under performance: No challenge registered so far.					
Total For Education : Wage Rect:	6,273,283	6,115,898	97 %		1,528,971
Non-Wage Reccurent:	1,528,159	1,547,068	101 %		565,833
GoU Dev:	900,711	476,047	53 %		141,577
Donor Dev:	0	0	0 %		0
Grand Total:	8,702,153	8,139,013	93.5 %		2,236,381

Vote:529 Kumi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	287 km of district roads maintained under Routine Manual Maintenance, 57.3km of district roads maintained under Routine Mechanised Maintenance, 25 km od district roads maintained under Periodic Maintenance , 1 bridge maintained	287 km of district roads maintained under Routine Manual Maintenance, 57.3 km of district roads maintained under Routine Mechanized Maintenance, 29 km of district roads maintained under Periodic Maintenance, Drainage along 3 district roads improved by culvert installation, 1 bridge maintained, 1.2 km of district roads rehabilitated including low cost sealing		287 km of district roads maintained under Routine Manual Maintenance, 12.3km of district roads maintained under Routine Mechanised Maintenance, 7 km od district roads maintained under Periodic Maintenance , 1 bridge maintained	287 km of district roads maintained under Routine Manual Maintenance, 39.3 km of district roads maintained under Routine Mechanized Maintenance, 3 No roads improved with culvert installation, 1 bridge maintained, 1.2 km of district roads rehabilitated including low cost sealing
211103 Allowances (Incl. Casuals, Temporary)	341,862	307,787	90 %		133,463
224005 Uniforms, Beddings and Protective Gear	14,000	13,994	100 %		13,994
227004 Fuel, Lubricants and Oils	127,522	154,184	121 %		7,304
228001 Maintenance - Civil	120,730	115,714	96 %		13,441
Wage Rect:	0	0	0 %		0
Non Wage Rect:	604,114	591,678	98 %		168,203
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	604,114	591,678	98 %		168,203
Reasons for over/under performance:	- There was delayed release of funds by the Ministry of Finance Planning and Economic Development (MOFPED). - Erratic weather conditions negatively affected progress of road maintenance activities				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	18 Staff paid salaries for 12 months,	- 13 staff salaries paid - 414 m of chain link around works yard		- staff salaries paid	- 13 staff salaries paid - 414 m of chain link around works yard
211101 General Staff Salaries	101,706	101,706	100 %		25,426

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Wage Rect:	101,706	101,706	100 %	25,426
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	101,706	101,706	100 %	25,426

Reasons for over/under performance: Non

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	8,348	99 %	2,255
213002 Incapacity, death benefits and funeral expenses	1,000	940	94 %	940
221002 Workshops and Seminars	3,072	3,072	100 %	1,659
221003 Staff Training	3,000	2,984	99 %	1,169
221007 Books, Periodicals & Newspapers	720	672	93 %	336
221008 Computer supplies and Information Technology (IT)	1,230	1,168	95 %	403
221009 Welfare and Entertainment	2,000	2,000	100 %	781
221011 Printing, Stationery, Photocopying and Binding	2,128	2,128	100 %	349
221012 Small Office Equipment	400	396	99 %	206
222001 Telecommunications	1,000	1,000	100 %	550
223005 Electricity	600	600	100 %	500
225001 Consultancy Services- Short term	5,000	5,000	100 %	2,074
227001 Travel inland	4,000	3,999	100 %	1,159
227004 Fuel, Lubricants and Oils	1,172	1,172	100 %	633

Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,770	33,479	99 %	13,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,770	33,479	99 %	13,015

Reasons for over/under performance:

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

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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: There was a shortfall in the release of funds which negatively affected implementation of planned activities

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	(1.2) 1.2 km of district roads rehabilitated including low cost sealing	(1)0.4Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera	(4)Installation of 4 culvert lines
Non Standard Outputs:	N/A 		N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	6,000	4,850	81 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	17,666	17,613	100 %	3,060
312101 Non-Residential Buildings	12,248	12,248	100 %	12,248
312103 Roads and Bridges	471,219	428,633	91 %	238,798
312213 ICT Equipment	2,000	2,000	100 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	509,133	465,344	91 %	257,982
Donor Dev:	0	0	0 %	0
Total:	509,133	465,344	91 %	257,982

Reasons for over/under performance: Non

Programme : 0482 District Engineering Services**Higher LG Services**

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	5,607	389 %		1,750
227004 Fuel, Lubricants and Oils	8,000	29,127	364 %		6,493
228002 Maintenance - Vehicles	20,703	21,407	103 %		4,902
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,143	56,140	186 %		13,145
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,143	56,140	186 %		13,145
Reasons for over/under performance: Regular breakdown of motorcycles negatively affected road inspection					

Output : 048203 Plant Maintenance

N/A

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Non Standard Outputs:	<ol style="list-style-type: none"> Three Motor Graders Maintained. Six Dump Trucks Maintained. One Wheel Loader Maintained. One Motor Roller Maintained. 	Three Motor Graders Maintained.	Three Motor Graders Maintained.	Three Motor Graders 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	24,310	100 %	2,315
228004 Maintenance – Other	32,000	31,999	100 %	8,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,425	56,309	68 %	11,066
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,425	56,309	68 %	11,066
Reasons for over/under performance:				
Capital Purchases				
Output : 048282 Rehabilitation of Public Buildings				
N/A				
Non Standard Outputs:	Works Yard Fenced	414 meters of Works Yard fenced with Chain-Link	250 meters of Works Yard fenced with Chain-Link	414 meters of Works Yard fenced with Chain-Link

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281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	3,000
312101 Non-Residential Buildings	47,000	47,000	100 %	44,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	47,300
Donor Dev:	0	0	0 %	0
Total:	50,000	50,000	100 %	47,300
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,706</i>	<i>101,706</i>	<i>100 %</i>	<i>25,426</i>
<i>Non-Wage Reccurent:</i>	<i>767,036</i>	<i>738,786</i>	<i>96 %</i>	<i>205,428</i>
<i>GoU Dev:</i>	<i>559,133</i>	<i>515,344</i>	<i>92 %</i>	<i>305,281</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,427,875</i>	<i>1,355,836</i>	<i>95.0 %</i>	<i>536,136</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 for staff for 12 months during fy 2018-19. also fuel, procurement of stationary, telecom,newspapers done for the same period		salaries and allowances paid for 6 staffs for 3 months (Q4); fy 2018-2019. Fuel, procurement of stationary and other operational activities like vehicle maintenance done during fy 2018-2019	salaries and allowances paid for staff for 3 months during the quarter. also fuel, procurement of stationary, telecom,newspapers done
211101 General Staff Salaries	47,581	36,570	77 %		9,143
211103 Allowances (Incl. Casuals, Temporary)	2,089	2,089	100 %		522
221007 Books, Periodicals & Newspapers	1,008	1,008	100 %		252
221011 Printing, Stationery, Photocopying and Binding	1,559	1,559	100 %		390
222001 Telecommunications	2,173	2,173	100 %		598
223005 Electricity	600	600	100 %		150
228002 Maintenance - Vehicles	4,122	4,122	100 %		1,030
Wage Rect:	47,581	36,570	77 %		9,143
Non Wage Rect:	11,550	11,550	100 %		2,942
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,131	48,120	81 %		12,085
Reasons for over/under performance: funds were released in time hence making the implementation of the above activities possible					
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	(80) 80 supervision visits made in fy 2018-19 for the 4 quarters during and after construction		(20)20 supervision visits made in 3 months (Q1) during and after construction	(20)20 supervision visits made in 3 months 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	(25) 25 water points tested for water quality during the fy 2018-19		(6)6 water points tested for water quality	(3)3 water points tested for water quality in the district during the quarter

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No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 out of 4 meetings of the District Water Supply and Sanitation coordination meetings held due to insufficient funds for software activities .	(2) 2 meetings conducted during the financial year 2018-19	(1)1 meeting of DWSSCC conducted	(1)1 meeting conducted during the quarter
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	(4) 4 public notices displayed with financial information during financial year 2018-19	(1)1 public notice with financial information displayed	(1)1 public notice displayed with financial information
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	(122) 122 water sources tested for water quality during the financial year	(31)31 water sources tested for water quality	(22)22 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 reagents procured and allowances paid for field work	water quality reagents procured,office vehicle and 2 motorcycles maintained, and stationary and fuel procured in fuel in fy 2018-19	water quality reagents procured and allowances paid for field work
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	600
227001 Travel inland	1,777	1,777	100 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,177	4,177	100 %	824
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,177	4,177	100 %	824
Reasons for over/under performance:	funds were released in time for implementation of the above activities			
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) 38 WUCs formed and trained for new and old water sources during fy 2018-19	(0)not planned	(0)not planned
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	(266) 266 WUC members trained in all the 6 LLGs during fy 2018-19	(0)not planned	(56)56 WUC members trained in all the 6 LLGs

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 district advocacy for the council to be conducted in fy 2018-19	(1) 1 district advocacy meeting conducted successfully during fy 2018-19	(0)not planned	(0)not planned
Non Standard Outputs:	fuel and stationary procured and field allowances paid for district and sub-county staffs 	fuel and stationary procured and field allowances paid to Sub-county and District staff	fuel and stationary procured and field allowances paid for district and sub-county staffs	fuel and stationary procured and field allowances paid to Sub-county and District staff
221002 Workshops and Seminars	17,064	17,064	100 %	6,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,064	17,064	100 %	6,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,064	17,064	100 %	6,266
Reasons for over/under performance:	Funds were released in time for implementation of the above activities			

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	(2) One three stance lined pitlatrine constructed at Akoltrom in Ongino LLG and phase one completion of a water borne toilet at the DWO	(0)not planned	(2)One three stance lined pitlatrine constructed at Akoltrom in Ongino LLG and phase one completion of a water borne toilet at the DWO
Non Standard Outputs:	One hand washing facility supplied		not planned	
281503 Engineering and Design Studies & Plans for capital works	20,339	20,339	100 %	20,339
281504 Monitoring, Supervision & Appraisal of capital works	600	600	100 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,939	20,939	100 %	20,683
Donor Dev:	0	0	0 %	0
Total:	20,939	20,939	100 %	20,683
Reasons for over/under performance:	Funds were released in time for implementation of activities			

Output : 098181 Spring protection

No. of springs protected	(8) 8 spring wells constructed in 5 LLGs of Kanyum, Mukongoro, Nyero Atutur and Kumi	(8) 8 spring wells constructed in mukongoro, Atutur and Nyero LLGs during fy 2018-19	(2)2 spring wells constructed, grass planted, 10 trees planted, drainage channels constructed	(6)6 spring wells constructed in mukongoro, Atutur and Nyero LLGs
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Non Standard Outputs:	N/A	A fence constructed on all the spring wells protected during the financial year	A fence constructed by the community	A fence constructed on all the spring wells protected during the quarter
281503 Engineering and Design Studies & Plans for capital works	42,805	39,651	93 %	37,296
281504 Monitoring, Supervision & Appraisal of capital works	12,805	17,508	137 %	0
312104 Other Structures	2,545	995	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,155	58,155	100 %	37,296
Donor Dev:	0	0	0 %	0
Total:	58,155	58,155	100 %	37,296

Reasons for over/under performance:

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	(8) 8 deep boreholes drilled in 6 LLGs DURING FY 2018-19	()in defects period	(4)8 boreholes drilled in 6 LLGs in the district, Kanyum (2no.), Mukongoro (2), Nyero(1), Atutur (1), Ongino(1) and Kumi(1)
No. of deep boreholes rehabilitated	(14) 14 boreholes rehabilitated in the LLGs of Kumi, Kanyum,Mukongoro ,Nyero, Ongino and Atutur	(14) 14 boreholes rehabilitated in the district during quarter during fy 2018-19	()in defects period	(6)6 boreholes rehabilitated in the district during quarter 4
Non Standard Outputs:	N/A	A fence constructed on the water sources constructed during fy 2018-19	not planned	A fence constructed around the water sources
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	1,700
281503 Engineering and Design Studies & Plans for capital works	245,420	245,420	100 %	237,195
281504 Monitoring, Supervision & Appraisal of capital works	38,730	38,730	100 %	2,777
312104 Other Structures	7,350	7,350	100 %	5,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	293,500	293,500	100 %	247,023
Donor Dev:	0	0	0 %	0
Total:	293,500	293,500	100 %	247,023

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Design of one piped water piped system in Kanapa RGC, ongino LLG, Provision of a chlorination chamber on Mukongoro WSS, and modification of Atutur WSS to a hybrid system	(2) Design of Kanapa RGC water supply system complete and extension of hydro power to Atutur water supply pump	(not planned	(2)Design of Kanapa RGC water supply system complete and extension of hydro power to Atutur water supply pump
Non Standard Outputs:	Not planned		not planned	
281503 Engineering and Design Studies & Plans for capital works	38,175	38,175	100 %	38,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,175	38,175	100 %	38,175
Donor Dev:	0	0	0 %	0
Total:	38,175	38,175	100 %	38,175
Reasons for over/under performance:				
Total For Water : Wage Rect:	47,581	36,570	77 %	9,143
Non-Wage Reccurent:	32,791	32,791	100 %	10,033
GoU Dev:	410,768	410,768	100 %	343,177
Donor Dev:	0	0	0 %	0
Grand Total:	491,140	480,129	97.8 %	362,352

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries and allowances for 12 months. Office operations.	Payment of 5 staff salaries and allowances for 12 months		Payment of staff salaries and allowances for 3 months. Office operations.	Payment of 5 staff salaries and allowances for 3 months and Office operations.
211101 General Staff Salaries	101,337	101,337	100 %		25,334
211103 Allowances (Incl. Casuals, Temporary)	4,320	0	0 %		0
Wage Rect:	101,337	101,337	100 %		25,334
Non Wage Rect:	4,320	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,657	101,337	96 %		25,334
Reasons for over/under performance: All funds were realised as planned and also all activities were implemented as planned.					
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.	Over 100 tree farmers visited and technically supported on good forestry practices. 1 group of tree nursery operators trained. Illegal charcoal dealers arrested. 6 lower local governments visits made to ascertain their level of compliance on sustainable natural resources managment.		3 visists conducted in all the Lower Local Governments. sensitisation report produced. 15 private tree farmers visited.	Compliance monitoring of lower local governmen hot spotst Community sensitization and training of tree nursery operators.
211103 Allowances (Incl. Casuals, Temporary)	2,264	1,667	74 %		1,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,264	1,667	74 %		1,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,264	1,667	74 %		1,667

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance was due to additional support from Nusaf.					
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	4 sensitization meetings conducted in Ongino, Orapada, Kajamaka. Wetland demarcation (41 km): People :240 Ongino 6km , (66 pple) Orapada 13km (100 pple) Olumot 9km (70 pple) Kajamaka 13km (70 pple)		45 community members trained 7.5km of wetlands demarcated	Community training and sensitization on sustainable wetland management. Wetland demarcation done in Ongino , orapada, Olumot and Kajamaka
211103 Allowances (Incl. Casuals, Temporary)	1,600	225	14 %		224
227001 Travel inland	492	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,092	225	11 %		224
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,092	225	11 %		224
Reasons for over/under performance: Over performance was due additional technical/ financial support from wetland inspection division (MWE)					
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	(1) 1 draft wetland action plan	(3)		()Wetland action planning process is on going in ongino sub county/ bisina wetland system
Area (Ha) of Wetlands demarcated and restored	(30) 30 km of wetlands demarcated	(41) Wetland demarcation: Ongino 6km , (66 pple) Orapada 13km (100 pple) Olumot 9km (70 pple) Kajamaka 13km (70 pple)	()		()Wetland demarcation: Ongino 6km , (66 pple) Orapada 13km (100 pple) Olumot 9km (70 pple) Kajamaka 13km (70 pple)

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Non Standard Outputs:	15 km of wetlands restored 5 Community sensitization meetings conducted 30 km of wetlands demarcated and vehicle maintained and repaired	41 km of wetlands demarcated 4 community sensitization meetings conducted	4 km of wetlands restored 2 Community sensitization meetings conducted 6 km of wetlands demarcated	Wetlands demarcation , Community sensitization Planning
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,470	247 %	360
221002 Workshops and Seminars	1,000	1,000	100 %	500
228002 Maintenance - Vehicles	2,000	530	27 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,390

Reasons for over/under performance: Over performance was as a result of technical and financial support from MWE and NGOs

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:	4 district physical planning meetings conducted at the district headquarters	1 Physical planning committee meeting conducted.	1 planning physical meeting conducted	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: The funds for the implementation of the activity were not realised as planned.

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	8 sensitisation meetings conducted in land administration and physical planning regulations,laws in the Sub Counties of Kumi,Kadami,Ongin o, Nyero Kanyum,Mukongoro and Kakures and policies.planning two (2) rural growth centre in Kanyum-Kajamaka and Kakures-Oluwa	2 community sensitizations conducted in Osopotoit and Agule RGC on physical planning ., land adminstration and sustainable natural resources managment Presentation of 2 physical development plans for Oluwa and Kajamaka RGC Titling of 2 pieces of governemnt land.	2 sensitisation meetings conducted in land administration and physical planning regulations,laws in the Sub Counties of Kumi,Kadami,Ongin o, Nyero Kanyum,Mukongoro and Kakures and policies.planning two (2) rural growth centre in Kanyum-Kajamaka and Kakures-Oluwa	Community sensitization Presentation of physical development plans for Oluwa and Kajamaka RGC. Titling of two block pieces of government
281504 Monitoring, Supervision & Appraisal of capital works	18,000	18,000	100 %	9,000
311101 Land	7,000	7,000	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	12,500
Donor Dev:	0	0	0 %	0
Total:	25,000	25,000	100 %	12,500
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	101,337	101,337	100 %	25,334
Non-Wage Reccurent:	15,176	6,092	40 %	3,280
GoU Dev:	25,000	25,000	100 %	12,500
Donor Dev:	0	0	0 %	0
Grand Total:	141,513	132,429	93.6 %	41,115

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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 12 months and four support staff paid transport/footage for 12 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	12 staff paid salaries for the 12 months and four support staff paid transport/footage for 12 months
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 %		0
221002 Workshops and Seminars	1,200	1,190	99 %		0
227001 Travel inland	7,639	7,526	99 %		405
227004 Fuel, Lubricants and Oils	4,031	1,939	48 %		0
Wage Rect:	107,064	52,459	49 %		0
Non Wage Rect:	12,870	10,655	83 %		405
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	119,933	63,114	53 %		405
Reasons for over/under performance: Funding not adequate to meet all planned activities during the quarter					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(30) Facilitation of instructors at sub county level, field monitoring	() 30 Instructors Facilitated at sub county level for 4 quarters , 4 field monitoring visits undertaken		()Facilitation of 30 instructors at sub county level, field monitoring	()30 Instructors Facilitated at sub county level for 4 quarters , 1 field monitoring visits undertaken

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Non Standard Outputs:	Facilitation of FAL instructors, Monitoring and support supervision, Procurement of Office consumables (stationery, toner, small office equipment)	30 Instructors Facilitated at sub county level for 4 quarters , 4 field monitoring visits undertaken	Facilitation of FAL instructors, Monitoring and support supervision, Procurement of Office consumables (stationery, toner, small office equipment)	30 Instructors Facilitated at sub county level for 4 quarters , 1 field monitoring visits undertaken
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,000	56 %	0
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	3,710	93 %	1,000
227004 Fuel, Lubricants and Oils	1,400	344	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,304	70 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	6,304	70 %	1,000

Reasons for over/under performance: Inadequate facilitation for implementation of planned activities

Output : 108107 Gender Mainstreaming

N/A

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

Reasons for over/under performance:

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	() 12 8 Children in Contact with the Law in Court represented in Courts of Law	()Representation of Children in Contact with the Law in Court	()4 Children in Contact with the Law in Court represented in Courts of Law
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Non Standard Outputs:	Coordination meetings, field follow up on YLP recoveries, YLP project generation and approval processes, Monitoring of YLP projects Motorcycle service and maintenance, Computer service and repairs,Procurement of stationery, toner, M/V repairs & maintenance 	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&	Training of community groups on financial management under the YLP program undertaken during the quarter Procurement of stationery, for office operations
221011 Printing, Stationery, Photocopying and Binding	400	360	90 %	360
227001 Travel inland	7,600	6,883	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,243	91 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	7,243	91 %	360
Reasons for over/under performance:	Facilitation for the training was inadequate			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Facilitation of executive meetings, District Council meeting	(2) 2 Council Meetings held	()	(1)1 Youth Council Meeting
Non Standard Outputs:	Facilitate the District youth Council for international celebrations	2 Council Meetings Held	Facilitate the District youth Council for international celebrations	1 Council Meeting
221002 Workshops and Seminars	2,600	2,600	100 %	0
227001 Travel inland	1,400	990	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,590	90 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,590	90 %	0
Reasons for over/under performance:	Inadequate facilitation to ensure 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)Nil	(0)N/P

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Non Standard Outputs:	support supervision and monitoring, quarterly meetings, support to community groups, international celebrations, procurement of office table	4Community Groups supported	support supervision and monitoring, quarterly meetings, support to community groups, international celebrations	1 Meeting, 2 PWD groups supported in Mukongoro sub-county
221002 Workshops and Seminars	4,880	3,890	80 %	1,900
221008 Computer supplies and Information Technology (IT)	828	414	50 %	0
227001 Travel inland	6,292	2,573	41 %	0
282101 Donations	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	9,877	55 %	3,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	9,877	55 %	3,400

Reasons for over/under performance: Delay in submission of groups for funding

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) District Women Council meeting	(1) 1 Council meeting facilitated	(0) District Women Council meeting & Monitoring field visits,	(1) District Women Council
Non Standard Outputs:	Training of UWEP beneficiaries on Financial management, Funding of groups, Project generation, Appraisal & Approval, Monitoring	Nil		Nil
221002 Workshops and Seminars	3,000	2,894	96 %	0
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,394	85 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,394	85 %	500

Reasons for over/under performance: Inadequate resources to meet demand

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

N/A

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Non Standard Outputs:	YLP& UWEP project Generation, Monitoring, Funding for groups, Reporting, Radio Talk shows , Recoveries, M/V repair & maintenance	28 Groups supported		28 Community groups supported with start up Capital
263104 Transfers to other govt. units (Current)	495,672	238,980	48 %	238,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	495,672	238,980	48 %	238,980
Donor Dev:	0	0	0 %	0
Total:	495,672	238,980	48 %	238,980

Reasons for over/under performance: Delayed opening of accounts affecting timely release of funds to groups

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

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	90,654	0	0 %	0
Total:	90,654	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>107,064</i>	<i>52,459</i>	<i>49 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>57,870</i>	<i>41,563</i>	<i>72 %</i>	<i>5,665</i>
<i>GoU Dev:</i>	<i>552,545</i>	<i>238,980</i>	<i>43 %</i>	<i>238,980</i>
<i>Donor Dev:</i>	<i>90,654</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>808,133</i>	<i>333,002</i>	<i>41.2 %</i>	<i>244,645</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Technical staff paid salaries	Technical staff paid salaries		Technical staff paid salaries	Technical staff paid salaries
211101 General Staff Salaries	75,000	75,000	100 %		18,750
Wage Rect:	75,000	75,000	100 %		18,750
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,000	75,000	100 %		18,750
Reasons for over/under performance: All Salaries 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	Statistical Abstract developed, minutes of statistical committee discussed		Statistical Abstract developed, minutes of statistical committee discussed, data bank established, Duty allowance paid	Activity accomplished in quarter three
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,800	93 %		600
221002 Workshops and Seminars	4,000	3,000	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,800	83 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	5,800	83 %		600
Reasons for over/under performance: Dissemination of the abstract should be done after review from from the UBOS					
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	Draft action plan in place		Population action plan developed. Population factors integrated into development plans at all levels, Data collection and analysis report produced	Activity not done
221002 Workshops and Seminars	4,683	0	0 %		0

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

Reasons for over/under performance: Poor local revenue performance and no allocation to that effect done

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	PDCs trained, LLGs mentored, DTPCs meetings held, mandatory reports produced, Development projects monitored by key stakeholders,etc	DDP reviewed at all levels, PDCs trained, LLGs mentored, DTPCs meetings held, mandatory reports produced, assessment reports produced, Development projects monitored by key stakeholders,etc	PDCs trained, LLGs mentored, DTPCs meetings held, mandatory reports produced, Development projects monitored by key stakeholders,etc
211103 Allowances (Incl. Casuals, Temporary)	5,861	4,800	82 %	1,200
221002 Workshops and Seminars	12,887	9,916	77 %	4,000
221010 Special Meals and Drinks	4,748	1,000	21 %	0
222001 Telecommunications	2,160	2,070	96 %	450
227001 Travel inland	18,307	5,890	32 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,963	23,676	54 %	6,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,963	23,676	54 %	6,850

Reasons for over/under performance: The capacity of the other stakeholders be built especially ob realistic budgeting, planning and monitoring of development projects. Their involvement is still low and participation

Capital Purchases**Output : 138372 Administrative Capital**

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

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281504 Monitoring, Supervision & Appraisal of capital works	60,000	58,426	97 %	14,000
312201 Transport Equipment	10,000	10,000	100 %	0
312203 Furniture & Fixtures	49,000	46,382	95 %	46,382
312211 Office Equipment	5,178	5,170	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,178	119,978	97 %	60,382
Donor Dev:	0	0	0 %	0
Total:	124,178	119,978	97 %	60,382
Reasons for over/under performance:		There is a capacity gap at sub committees and many of the STPCs especially the Parish chiefs are new and need more induction workshops on participatory planning and budgeting		
Total For Planning : Wage Rect:	75,000	75,000	100 %	18,750
Non-Wage Reccurent:	55,646	29,476	53 %	7,450
GoU Dev:	124,178	119,978	97 %	60,382
Donor Dev:	0	0	0 %	0
Grand Total:	254,824	224,454	88.1 %	86,582

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Four Mandatory audit quarterly reports produced	(12) 4 mandatory audit reports at the district,3 special audit reports for Ongino,Nyero subcounties,one special audit report for Atatur hospital and 4 sector audit reports		()	(6)4 mandatory audit reports at the district,3 special audit reports for Ongino,Nyero subcounties,one special audit report for Atatur hospital and 4 sector audit reports
Date of submitting Quarterly Internal Audit Reports	(2019-06-30) Four quarterly audit reports submitted.	(30/07/2019) 4 quarterly audit reports submitted to Ministry of Finance, Planning and Economic Development		()	(2019-07-30)one quarterly audit report submitted to Ministry of Finance, Planning and Economic Development
Non Standard Outputs:	2 special investigation reports produced	4 Special Audits carried out in Nyero, (1) Ongino(1) , Atatur (1) sub-counties and Atatur Hospital (1)			3 Special Audits carried out in Nyero, Ongino and Atatur sub-counties
211101 General Staff Salaries	25,634	22,052	86 %		4,618
211103 Allowances (Incl. Casuals, Temporary)	5,380	1,490	28 %		663
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	1,626	54 %		376
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	965	48 %		250
221012 Small Office Equipment	800	0	0 %		0
221017 Subscriptions	1,000	302	30 %		250
222001 Telecommunications	1,000	283	28 %		100
227001 Travel inland	5,366	3,297	61 %		0
227002 Travel abroad	100	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	992	50 %		0

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228002 Maintenance - Vehicles	1,468	0	0 %	0
Wage Rect:	25,634	22,052	86 %	4,618
Non Wage Rect:	24,735	8,956	36 %	1,638
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,369	31,008	62 %	6,256
Reasons for over/under performance:	Transport has remained the biggest challenge,lack of laptop for effective reporting and this affects confidentiality and timeliness.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,634</i>	<i>22,052</i>	<i>86 %</i>	<i>4,618</i>
<i>Non-Wage Reccurent:</i>	<i>24,735</i>	<i>8,956</i>	<i>36 %</i>	<i>1,638</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,369</i>	<i>31,008</i>	<i>61.6 %</i>	<i>6,256</i>

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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				781,200	619,487
Sector : Agriculture				22,000	18,300
<i>Programme : District Production Services</i>				22,000	18,300
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				22,000	18,300
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Tisai District wide Tsetse control activities done	District Discretionary Development Equalization Grant		16,000	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	2,300
Sector : Education				415,083	320,047
<i>Programme : Pre-Primary and Primary Education</i>				374,611	279,972
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				154,911	188,245
Item : 291001 Transfers to Government Institutions					
AAKUM P.S	Aakum AAKUM P.S	Sector Conditional Grant (Non-Wage)		8,472	11,711
ADESSO P.S	Kachaboi ADESSO P.S	Sector Conditional Grant (Non-Wage)		9,425	9,425
AKIDE P.S	Akide AKIDE P.S	Sector Conditional Grant (Non-Wage)		7,943	7,950
AKOLITOROM P.S	Kachelekweny AKOLITOROM P.S	Sector Conditional Grant (Non-Wage)		7,074	7,080
Akulony P.S	Kapolin Akulony P.S	Sector Conditional Grant (Non-Wage)		9,964	39,947
Atuitui P.S.	Ongino Atuitui P.S.	Sector Conditional Grant (Non-Wage)		8,684	8,692
CEELE P.S	Oseera CEELE P.S	Sector Conditional Grant (Non-Wage)		9,578	9,586
KACHEREDE P.S	Kodukul KACHEREDE P.S	Sector Conditional Grant (Non-Wage)		7,034	7,040
Kalungar P.S.	Kapolin Kalungar P.S.	Sector Conditional Grant (Non-Wage)		6,052	6,057
KANAPA P.S	Kanapa KANAPA P.S	Sector Conditional Grant (Non-Wage)		10,729	10,739

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KAPASAK P.S	Ongino KAPASAK P.S	Sector Conditional Grant (Non-Wage)	11,510	11,521
Kapokina P.S.	Kapolin Kapokina P.S.	Sector Conditional Grant (Non-Wage)	6,599	6,605
KAPOLIN P.S	Aakum KAPOLIN P.S	Sector Conditional Grant (Non-Wage)	9,215	9,224
KODUKUL P.S	Kodukul KODUKUL P.S	Sector Conditional Grant (Non-Wage)	8,523	8,531
OLELIA P.S	Kachaboi OLELIA P.S	Sector Conditional Grant (Non-Wage)	7,952	7,958
ONGINO P.S	Ongino ONGINO P.S	Sector Conditional Grant (Non-Wage)	6,712	6,717
OSEERA P.S	Oseera ORAPADA P.S	Sector Conditional Grant (Non-Wage)	10,343	10,352
TOTOLIM P.S	Kanapa TOTOLIM P.S	Sector Conditional Grant (Non-Wage)	9,103	9,111
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	40,075
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,473	40,075
Item : 291001 Transfers to Government Institutions				
ONGINO S.S	Ongino ONGINO S.S	Sector Conditional Grant (Non-Wage)	40,473	40,075
Sector : Health			162,369	156,198
Programme : Primary Healthcare			17,527	11,664
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			2,724	1,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAPA HEALTH UNIT (COU)	Kanapa	Sector Conditional Grant (Non-Wage)	2,724	1,813
KANAPA HEALTH UNIT COU	Kanapa KANAPA	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,803	9,851
Item : 263104 Transfers to other govt. units (Current)				
Akide HC II	Akide Akide	Sector Conditional Grant (Non-Wage)	3,830	2,548
Ongino Health Centre III	Ongino ongino	Sector Conditional Grant (Non-Wage)	10,973	7,303
Programme : District Hospital Services			144,842	144,534
Lower Local Services				
Output : NGO Hospital Services (LLS.)			144,842	144,534
Item : 263101 LG Conditional grants (Current)				
Transfer to Kumi NGO Hospital	Kachaboi Kumi Hospital	Sector Conditional Grant (Non-Wage)	144,842	144,534
Sector : Water and Environment			99,136	98,463
Programme : Rural Water Supply and Sanitation			99,136	98,463
Capital Purchases				
Output : Construction of public latrines in RGCs			16,939	16,939
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	16,339
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	344
Output : Borehole drilling and rehabilitation			60,803	60,129
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kapolin Egwang	Sector Development ,,, Grant	5,000	44,828
Engineering and Design studies and Plans - Bill of Quantities-475	Obotia obotia	Sector Development ,,, Grant	23,658	44,828
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	44,828
Engineering and Design studies and Plans - Consultancy-476	Kachaboi Ochopo	Sector Development , Grant	2,000	4,000

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Engineering and Design studies and Plans - Bill of Quantities-475	Ongino Ongino sc hqtrs	Sector Development ,,, Grant	5,000	44,828
Appraisal of the project	Obotia Totolim	Sector Development Grant	0	4,112
Engineering and Design studies and Plans - Consultancy-476	Obotia Totolim	Sector Development , Grant	2,000	4,000
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	21,395
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	21,395
Sector : Social Development			82,612	26,480
Programme : Community Mobilisation and Empowerment			82,612	26,480
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	26,480
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Ongino Community	Other Transfers , from Central Government	30,083	26,480
Community Groups	Ongino Sub-counties	Other Transfers , from Central Government	52,529	26,480
LCIII : Atutur			396,369	341,568
Sector : Education			96,742	96,778
Programme : Pre-Primary and Primary Education			45,600	45,639
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,600	45,639
Item : 291001 Transfers to Government Institutions				
AKALABAI P.S	Akalabai AKALABAI P.S	Sector Conditional Grant (Non-Wage)	6,285	6,290
ARIET P.S.	Kelim ARIET P.S.	Sector Conditional Grant (Non-Wage)	6,776	6,782
Atutur P.S.	Atutur Atutur P.S.	Sector Conditional Grant (Non-Wage)	10,182	10,191
Obule P.S.	Akibui Obule P.S.	Sector Conditional Grant (Non-Wage)	9,715	9,723

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ORAPADA P.S	Atutur ORAPADA P.S	Sector Conditional Grant (Non-Wage)	6,229	6,234
Oswapai P.S.	Atutur Oswapai P.S.	Sector Conditional Grant (Non-Wage)	6,414	6,419
Programme : Secondary Education			51,142	51,138
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,142	51,138
Item : 291001 Transfers to Government Institutions				
ATUTUR SEED SS	Atutur ATUTUR SEED SS	Sector Conditional Grant (Non-Wage)	51,142	51,138
Sector : Health			170,940	152,939
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	152,939
Lower Local Services				
Output : District Hospital Services (LLS.)			152,940	152,939
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Atutur District hospital	Akalabai Atutur hospital	Sector Conditional Grant (Non-Wage)	152,940	152,939
Sector : Water and Environment			46,074	49,351
Programme : Rural Water Supply and Sanitation			46,074	49,351
Capital Purchases				
Output : Spring protection			12,805	13,351
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	450
Appraisal of project	Apapai Apapai	Sector Development Grant	0	294
Engineering and Design studies and Plans - Bill of Quantities-475	Kapokina Kalungar village, Osede	Sector Development , Grant	5,000	10,000
Engineering and Design studies and Plans - Bill of Quantities-475	Atutur orapada/ocuna	Sector Development , Grant	5,000	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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	36,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akalabai Akalabai ps	Sector Development ,, Grant	5,000	29,395
Engineering and Design studies and Plans - Consultancy-476	Atutur Kalemen	Sector Development Grant	2,000	2,000
Engineering and Design studies and Plans - Bill of Quantities-475	Apapai Omukuna	Sector Development ,, Grant	5,000	29,395
Engineering and Design studies and Plans - Bill of Quantities-475	Atutur Orapada	Sector Development ,, Grant	19,395	29,395
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	42,500
Programme : Community Mobilisation and Empowerment			82,612	42,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	42,500
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Atutur Community	Other Transfers from Central Government	82,612	42,500
LCIII : Kumi			4,493,992	2,980,345
Sector : Agriculture			1,151,886	245,275
Programme : Agricultural Extension Services			108,978	85,208
Capital Purchases				
Output : Non Standard Service Delivery Capital			108,978	85,208
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi All subcounties	District Discretionary Development Equalization Grant	2,233	21,288
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi All subcounties	Other Transfers from Central Government	9,390	18,692
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi All subcounties	Other Transfers from Central Government	3	21,288

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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	18,692
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi All subcounties	Sector Development Grant	14,902	21,288
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District head quarters	Other Transfers from Central Government	5,352	21,288
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District Hqtrs	District Discretionary Development Equalization Grant	1	21,288
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	12,000
Programme : District Production Services			1,037,908	155,067
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	125,067
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	15,000
Fuel, Oils and Lubricants - Fuel Expenses-616	Kumi District Hqtrs	Other Transfers from Central Government	24,000	5,000

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Monitoring, Supervision and Appraisal - Meetings-1264	Kumi District-Kumi	Other Transfers from Central Government	96,656	51,197
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	3,500
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	1,500
Output : Livestock market construction			34,913	5,718
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	1,500

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Item : 312213 ICT Equipment				
ICT - Computers-733	Kumi Veterinary office	Sector Development Grant	3,000	1,000
Output : Crop marketing facility construction			7,681	6,181
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	1,500
Programme : District Commercial Services			5,000	5,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	5,000
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	1,000
Item : 312213 ICT Equipment				
ICT - Computers-733	Kumi district commercial office.	District Discretionary Development Equalization Grant	3,000	3,000
ICT - Printers-821	Kumi kumi district commercial office	District Discretionary Development Equalization Grant	1,000	1,000
Sector : Works and Transport			81,914	81,861
Programme : District, Urban and Community Access Roads			31,914	31,861
Capital Purchases				
Output : Rural roads construction and rehabilitation			31,914	31,861
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	6,195
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	12,248
Training	Kumi Works Yard	Sector Development Grant	4,000	0

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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	2,000
Programme : District Engineering Services			50,000	50,000
Capital Purchases				
Output : Rehabilitation of Public Buildings			50,000	50,000
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	3,000
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	44,300
Sector : Education			375,753	165,000
Programme : Pre-Primary and Primary Education			283,303	72,557
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,708	51,752
Item : 291001 Transfers to Government Institutions				
AGULE P.S	Agule AGULE P.S	Sector Conditional Grant (Non-Wage)	7,662	7,668
ASINGE P.S	Asinge ASINGE P.S	Sector Conditional Grant (Non-Wage)	6,478	6,484
BISINA LAKE VIEW P.S	Agolitom BISINA LAKE VIEW P.S	Sector Conditional Grant (Non-Wage)	5,826	5,831
KANYUM P.S	Asinge KANYUM P.S	Sector Conditional Grant (Non-Wage)	9,030	9,038
OLUPE P.S	Olupe OLUPE P.S	Sector Conditional Grant (Non-Wage)	8,217	8,224
OMATENGA P.S.	Omatenga OMATENGA P.S.	Sector Conditional Grant (Non-Wage)	6,269	6,274
OWOGORIA P.S	Oogoria OWOGORIA P.S	Sector Conditional Grant (Non-Wage)	8,225	8,232
Capital Purchases				
Output : Classroom construction and rehabilitation			191,350	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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	92,442
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,450	92,442
Item : 291001 Transfers to Government Institutions				
BISHOP ILUKOR	Okouba BISHOP ILUKOR S.S	Sector Conditional Grant (Non-Wage)	92,450	92,442
Sector : Health			73,190	25,199
Programme : Primary Healthcare			10,973	7,303
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,973	7,303

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Item : 263104 Transfers to other govt. units (Current)				
Omatenga HC III	Omatenga Omatenga	Sector Conditional Grant (Non-Wage)	10,973	7,303
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			78,884	76,174
Programme : Rural Water Supply and Sanitation			53,884	51,174
Capital Purchases				
Output : Construction of public latrines in RGCs			4,000	4,000
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	4,000
Output : Spring protection			0	966
Item : 281503 Engineering and Design Studies & Plans for capital works				
Appraisal	Olupe Olupe	Sector Development Grant	0	294
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	46,208
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	34,395
Engineering and Design studies and Plans - Bill of Quantities-475	Olupe Omatakipi	Sector Development Grant	5,000	34,395
Engineering and Design studies and Plans - Bill of Quantities-475	Omatenga Omatenga	Sector Development Grant	19,395	34,395
Engineering and Design studies and Plans - Consultancy-476	Omatenga omatenga	Sector Development Grant	2,000	2,000
Engineering and Design studies and Plans - Bill of Quantities-475	Okouba Works office	Sector Development Grant	5,000	34,395
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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	5,681
salaries for contract staff and allowances	Okouba staff at hqtrs	Sector Development Grant	0	1,550
Programme : Natural Resources Management			25,000	25,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,000	25,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Okouba Kumi	District Discretionary Development Equalization Grant	2,000	2,000
Monitoring, Supervision and Appraisal - Workshops-1267	Okouba Kumi	District Discretionary Development Equalization Grant	16,000	16,000
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Okouba Kumi	District Discretionary Development Equalization Grant	7,000	7,000
Sector : Social Development			230,139	37,000
Programme : Community Mobilisation and Empowerment			230,139	37,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	37,000
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Okouba Community	Other Transfers from Central Government	82,612	37,000
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

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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	2,330,871
Programme : District and Urban Administration			2,358,047	2,210,892
Capital Purchases				
Output : Administrative Capital			2,358,047	2,210,892
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	38,001
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	19,749
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi District wide	Other Transfers from Central Government	85,000	14,795
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi head hqtrs	District Discretionary Development Equalization Grant	21,281	14,795
Item : 312101 Non-Residential Buildings				
Bank charges	Kumi Bankcharges for NUSAF3 A/cs	Other Transfers from Central Government	4,000	4,000
Cleaning and sanitation	Kumi Cleaning services	Other Transfers from Central Government	4,000	4,000

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Building Construction - Latrines-237	Kumi District HQTRS	District Discretionary Development Equalization Grant	30,000	30,000
Stationery for CBG	Kumi District Hqtrs	District Discretionary Development Equalization Grant	2,000	2,000
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	10,000
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	2,026,772
Small office equipment	Kumi Small office eqpt for NUSAF3	Other Transfers from Central Government	2,000	2,000
Solar system supplied and installed	Kumi Solar for district Hqtrs	District Discretionary Development Equalization Grant	3,000	3,000
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	4,000
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	119,978
Capital Purchases				
Output : Administrative Capital			124,178	119,978
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	15,434

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Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Technical support to all LLGs	District Discretionary Development Equalization Grant	48,000	42,992
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	46,382
Item : 312211 Office Equipment				
small office equipment	Kumi Planning unit	District Discretionary Development Equalization Grant	5,178	5,170
Sector : Accountability			20,000	18,966
Programme : Financial Management and Accountability(LG)			20,000	18,966
Capital Purchases				
Output : Administrative Capital			20,000	18,966
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi FINANCE	District Discretionary Development Equalization Grant	20,000	18,966
LCIII : Kanyum			1,103,092	824,800
Sector : Works and Transport			477,219	433,483
Programme : District, Urban and Community Access Roads			477,219	433,483
Capital Purchases				
Output : Rural roads construction and rehabilitation			477,219	433,483
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Road Construction-1680	Kajamaka Kanyum-Atutur-Malera Road	Sector Development Grant	6,000	4,850
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kajamaka Kanyum-Atutur-Malera Road	Sector Development Grant	471,219	428,633
Sector : Education			444,747	287,943
Programme : Pre-Primary and Primary Education			444,747	287,943
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			117,942	115,260
Item : 291001 Transfers to Government Institutions				
AJUKET P.S.	Ajuket AJUKET P.S.	Sector Conditional Grant (Non-Wage)	9,489	9,498
AUKOT P.S.	Kanyum AUKOT P.S.	Sector Conditional Grant (Non-Wage)	8,950	8,958
KABWELE P.S.	Omuranga KABWELE P.S.	Sector Conditional Grant (Non-Wage)	8,410	8,418
KADENGEL P.S.	Ariet KADENGEL P.S.	Sector Conditional Grant (Non-Wage)	9,642	9,651
KAJAMAKA New P.S.	Kajamaka KAJAMAKA New P.S.	Sector Conditional Grant (Non-Wage)	12,822	12,834
KAMACA P.S.	Kamacha KAMACA P.S.	Sector Conditional Grant (Non-Wage)	11,140	11,150
KATILEKORI P.S	Katilekori KATILEKORI P.S	Sector Conditional Grant (Non-Wage)	8,579	8,587
KOGILI P.S.	Kacha KOGILI P.S.	Sector Conditional Grant (Non-Wage)	8,338	5,559
OJIE P.S	Katilekori OJIE P.S	Sector Conditional Grant (Non-Wage)	9,199	9,208
OKEMER P.S	Kamacha OKEMER P.S	Sector Conditional Grant (Non-Wage)	7,130	7,136
OLIMAI P.S	Olimai OLIMAI P.S	Sector Conditional Grant (Non-Wage)	8,096	8,104
Olumot P.S.	Olumot Olumot P.S.	Sector Conditional Grant (Non-Wage)	7,291	7,298
OMURANG P.S	Olimai OMURANG P.S	Sector Conditional Grant (Non-Wage)	8,853	8,861
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

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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	151,877
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	135,577
Sector : Health			24,670	17,781
Programme : Primary Healthcare			24,670	17,781
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	3,175
Item : 263102 LG Unconditional grants (Current)				
Kanyum NGO unit	Omuranga	Sector Conditional Grant (Non-Wage)	0	1,362
Kanyum NGO unit	Omuranga Kanyum NGO Unit	Sector Conditional Grant (Non-Wage)	0	1,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYUM NGO UNIT	Omuranga	Sector Conditional Grant (Non-Wage)	2,724	1,813
KANYUM NGO UNIT	Omuranga OMURANG	Sector Conditional Grant (Non-Wage)	0	1,813
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,946	14,605
Item : 263104 Transfers to other govt. units (Current)				
Kamacha Health Centre III	Kamacha Kanyum	Sector Conditional Grant (Non-Wage)	10,973	7,303
Kanyum Health Centre III	Kanyum Kanyum	Sector Conditional Grant (Non-Wage)	10,973	7,303
Sector : Water and Environment			73,844	85,594
Programme : Rural Water Supply and Sanitation			73,844	85,594
Capital Purchases				
Output : Spring protection			14,805	13,803
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	Akisim Kabwele	Sector Development Grant	5,000	10,000

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Appraisal of project	Akisir Oboi	Sector Development , Grant	0	589
Engineering and Design studies and Plans - Bill of Quantities-475	Kacha Obokora	Sector Development , Grant	5,000	10,000
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	Akisir 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	Akisir 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	71,791
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	48,789
Engineering and Design studies and Plans - Consultancy-476	Kamacha Adodoi	Sector Development , Grant	2,000	4,000
Engineering and Design studies and Plans - Bill of Quantities-475	Kajamaka Kajamaka	District Discretionary Development Equalization Grant	5,000	48,789
Engineering and Design studies and Plans - Bill of Quantities-475	Olumot Kalemen	Sector Development , Grant	19,395	48,789
Engineering and Design studies and Plans - Consultancy-476	Olumot Kalemen	Sector Development , Grant	2,000	4,000
Engineering and Design studies and Plans - Bill of Quantities-475	Kogili Kogil	District Discretionary Development Equalization Grant	5,000	48,789
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

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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			672,760	707,917
Sector : Education			481,626	549,957
Programme : Pre-Primary and Primary Education			266,744	335,093
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			144,134	144,260
Item : 291001 Transfers to Government Institutions				
AGARIA ALUKAT P.S	Agaria AGARIA ALUKAT P.S	Sector Conditional Grant (Non-Wage)	4,836	4,840
AKADOT P.S	Ogoi AKADOT P.S	Sector Conditional Grant (Non-Wage)	9,827	9,836
KABUKOL P.S	Osoitoit KABUKOL P.S	Sector Conditional Grant (Non-Wage)	6,285	6,290
KACHABOI	Agaria KACHABOI	Sector Conditional Grant (Non-Wage)	6,784	6,790
KADAMI P.S	Kadami KADAMI P.S	Sector Conditional Grant (Non-Wage)	6,696	6,701
KADERIN P.S	Kaderin KADERIN P.S	Sector Conditional Grant (Non-Wage)	7,533	7,539
KAJAMAKA Dam P.S	Kajamaka KAJAMAKA Dam P.S	Sector Conditional Grant (Non-Wage)	5,440	5,444
KAKURES P.S	Kakures KAKURES P.S	Sector Conditional Grant (Non-Wage)	9,449	9,457
KANYAMUTAMU P.S	Kodokoto KANYAMUTAMU P.S	Sector Conditional Grant (Non-Wage)	8,813	8,821
KITUBA P.S	Kakures KITUBA P.S	Sector Conditional Grant (Non-Wage)	7,122	7,128
MUKONGORO ROCK P.S	Mukongoro MUKONGORO ROCK P.S	Sector Conditional Grant (Non-Wage)	9,674	9,683
MUKONGORO Township P.S	Mukongoro MUKONGORO Township P.S	Sector Conditional Grant (Non-Wage)	7,702	7,709
OGOSOI P.S.	Ogoi OGOSOI P.S.	Sector Conditional Grant (Non-Wage)	9,111	9,119

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OLADOT P.S	Oladot OLADOT P.S	Sector Conditional Grant (Non-Wage)	11,276	11,287
OLEICHO P.S	Oleico OLEICHO P.S	Sector Conditional Grant (Non-Wage)	9,538	9,546
OMEREIN P.S	Omerein OMEREIN P.S	Sector Conditional Grant (Non-Wage)	6,414	6,419
ONYAKELO P.S	Onyakelo ONYAKELO P.S	Sector Conditional Grant (Non-Wage)	7,726	7,733
OSOPOTOIT P.S	Osopotoit OSOPOTOIT P.S	Sector Conditional Grant (Non-Wage)	9,908	9,917
Capital Purchases				
Output : Classroom construction and rehabilitation			81,000	149,223
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	12,000
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	214,864
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			214,882	214,864
Item : 291001 Transfers to Government Institutions				
MUKONGORO ARK PEAS HIGH SCHOOL	Ogosoi MUKONGORO ARK PEAS HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	69,478	69,473
MUKONGORO HIGH SCH.	Mukongoro MUKONGORO HIGH SCH.	Sector Conditional Grant (Non-Wage)	145,403	145,391
Sector : Health			21,357	14,212

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Programme : Primary Healthcare			21,357	14,212
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	1,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO NGO UNIT	Mukongoro	Sector Conditional Grant (Non-Wage)	2,724	1,813
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,633	12,399
Item : 263104 Transfers to other govt. units (Current)				
Agaria HC II	Agaria Agaria	Sector Conditional Grant (Non-Wage)	3,830	2,548
Kakures HC II	Kakures Kakures	Sector Conditional Grant (Non-Wage)	3,830	2,548
Mukongoro HC III	Mukongoro Mukongoro	Sector Conditional Grant (Non-Wage)	10,973	7,303
Sector : Water and Environment			87,165	77,248
Programme : Rural Water Supply and Sanitation			87,165	77,248
Capital Purchases				
Output : Spring protection			23,000	22,073
Item : 281503 Engineering and Design Studies & Plans for capital works				
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	Oleico Kapuwai	Sector Development ,, Grant	5,000	11,847
Engineering and Design studies and Plans - Bill of Quantities-475	Oladot Okutumo	Sector Development ,, Grant	5,000	11,847
Appraisal of project	Oleico Oleicho	Sector Development Grant	0	294
Engineering and Design studies and Plans - Bill of Quantities-475	Oleico oleicho village,okia	Sector Development ,, Grant	5,000	11,847
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

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Appraisal and preparation of BOQS	Oleico Omulalan	Sector Development ,, Grant	0	7,324
Output : Borehole drilling and rehabilitation			47,385	38,395
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kakures all district	Sector Development Grant	2,000	1,700
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	Agaria Agaria ps, Alukat village	District Discretionary Development Equalization Grant	5,000	34,395
Engineering and Design studies and Plans - Bill of Quantities-475	Kabukol Kabukol ps	District Discretionary Development Equalization Grant	5,000	34,395
Engineering and Design studies and Plans - Bill of Quantities-475	Kakures Kakures HCII	Sector Development ,, Grant	19,395	34,395
Engineering and Design studies and Plans - Consultancy-476	Kakures Kakures HCII	Sector Development Grant	2,000	2,000
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro Kangoku	District Discretionary Development Equalization Grant	5,000	34,395
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	16,780
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro including Atatur electricity	Sector Development Grant	16,780	16,780
Sector : Social Development			82,612	66,500
Programme : Community Mobilisation and Empowerment			82,612	66,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	66,500
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Mukongoro Community	Other Transfers from Central Government	82,612	66,500
LCIII : Nyero			574,769	535,337
Sector : Education			383,979	384,040

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Programme : Pre-Primary and Primary Education			98,516	98,600
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,516	98,600
Item : 291001 Transfers to Government Institutions				
AGURUT P.S	Agurut AGURUT P.S	Sector Conditional Grant (Non-Wage)	6,752	6,758
AURUKU OMINAI P.S	Ogooma AURUKU OMINAI P.S	Sector Conditional Grant (Non-Wage)	8,789	8,797
KALAPATA P.S	Kalapata KALAPATA P.S	Sector Conditional Grant (Non-Wage)	8,105	8,112
KAMENYA P.S	Aligoi KAMENYA P.S	Sector Conditional Grant (Non-Wage)	8,974	8,982
KWARIKWAR P.S.	Ariet KWARIKWAR P.S.	Sector Conditional Grant (Non-Wage)	9,119	9,127
MORU APESUR P.S	Kamenya MORU APESUR P.S	Sector Conditional Grant (Non-Wage)	7,372	7,378
MORU-IKARA P.S	Moruita MORU-IKARA P.S	Sector Conditional Grant (Non-Wage)	8,563	8,571
MORUITA P.S	Moruita MORUITA P.S	Sector Conditional Grant (Non-Wage)	5,271	5,275
NGERO P.S	Nyero NGERO P.S	Sector Conditional Grant (Non-Wage)	9,980	9,989
NYERO-KODIKE P.S	Kodike NYERO-KODIKE P.S	Sector Conditional Grant (Non-Wage)	5,488	5,492
OBOSOI P.S	Nyero OBOSOI P.S	Sector Conditional Grant (Non-Wage)	3,548	3,550
OGOOMA P.S	Ogooma OGOOMA P.S	Sector Conditional Grant (Non-Wage)	8,040	8,047
OLILIM P.S	Agurut OLILIM P.S	Sector Conditional Grant (Non-Wage)	8,515	8,523
Programme : Secondary Education			285,464	285,440
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			285,464	285,440
Item : 291001 Transfers to Government Institutions				
DR. APORU OKOL MEMORIAL SS	Kamenya DR. APORU OKOL MEMORIAL SS	Sector Conditional Grant (Non-Wage)	45,856	45,852
NYERO PEAS HIGH SCHOOL	Kalapata NYERO PEAS HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	78,498	78,491

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NYERO ROCK HIGH SCHOOL KUMI	Nyero NYERO ROCK HIGH SCHOOL KUMI	Sector Conditional Grant (Non-Wage)	161,110	161,096
Sector : Health			57,513	35,858
Programme : Primary Healthcare			57,513	35,858
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	1,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYERO NGO UNIT	Nyero	Sector Conditional Grant (Non-Wage)	2,724	1,813
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,803	9,851
Item : 263104 Transfers to other govt. units (Current)				
Agurut HC II	Agurut	Sector Conditional Grant (Non-Wage)	3,830	2,548
Nyero HC III	Nyero	Sector Conditional Grant (Non-Wage)	10,973	7,303
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			39,986	24,194
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyero Nyero HCIII	Sector Development Grant	39,986	24,194
Sector : Water and Environment			50,665	48,939
Programme : Rural Water Supply and Sanitation			50,665	48,939
Capital Purchases				
Output : Spring protection			7,545	7,961
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kodike Kadengel	Sector Development Grant	5,000	5,000
Appraisal of project	Agurut Otinga	Sector Development Grant	0	294
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	40,977
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	Kalapata Angod	Sector Development ,, Grant	19,395	29,395
Engineering and Design studies and Plans - Consultancy-476	Kalapata Angod	Sector Development Grant	2,000	2,000
Engineering and Design studies and Plans - Bill of Quantities-475	Kodike Kess/Ibrahim, Koidike	Sector Development ,, Grant	5,000	29,395
Engineering and Design studies and Plans - Bill of Quantities-475	Kodike Koidike ps	Sector Development ,, Grant	5,000	29,395
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	5,350
water quality reagents	Kamenya All 6 LLGs in the district	Sector Development Grant	0	2,000
Sector : Social Development			82,612	66,500
Programme : Community Mobilisation and Empowerment			82,612	66,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			82,612	66,500
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Nyero Community	Other Transfers from Central Government	82,612	66,500
LCIII : Missing Subcounty			132,915	109,641
Sector : Education			106,915	106,906
Programme : Secondary Education			106,915	106,906
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,915	106,906
Item : 291001 Transfers to Government Institutions				
KANYUM COMPREHENSIVE S.S	Missing Parish KANYUM COMPREHENSIV E S.S	Sector Conditional Grant (Non-Wage)	106,915	106,906
Sector : Public Sector Management			26,000	2,735
Programme : District and Urban Administration			26,000	2,735

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Capital Purchases				
<i>Output : Administrative Capital</i>			26,000	2,735
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	2,735