
Vote:529 Kumi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Date: 30/01/2020

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

Vote:529 Kumi District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	492,683	177,856	36%
Discretionary Government Transfers	3,882,075	2,199,487	57%
Conditional Government Transfers	18,841,236	9,534,057	51%
Other Government Transfers	5,381,136	181,562	3%
External Financing	729,080	36,714	5%
Total Revenues shares	29,326,210	12,129,676	41%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,020,712	3,191,340	3,542,573	53%	59%	111%
Finance	359,017	184,509	134,234	51%	37%	73%
Statutory Bodies	498,530	237,608	175,901	48%	35%	74%
Production and Marketing	5,520,939	559,880	418,040	10%	8%	75%
Health	4,082,649	1,707,873	1,716,238	42%	42%	100%
Education	10,064,146	4,938,600	4,700,102	49%	47%	95%
Roads and Engineering	1,311,581	561,309	131,489	43%	10%	23%
Water	521,925	332,900	71,843	64%	14%	22%
Natural Resources	162,734	82,893	76,203	51%	47%	92%
Community Based Services	419,907	83,960	69,218	20%	16%	82%
Planning	243,946	140,195	109,929	57%	45%	78%
Internal Audit	58,049	23,243	18,064	40%	31%	78%
Trade, Industry and Local Development	62,076	26,197	22,804	42%	37%	87%
Grand Total	29,326,210	12,070,505	11,186,637	41%	38%	93%
<i>Wage</i>	<i>11,320,046</i>	<i>5,657,233</i>	<i>5,758,813</i>	<i>50%</i>	<i>51%</i>	<i>102%</i>
<i>Non-Wage Recurrent</i>	<i>8,827,457</i>	<i>3,787,252</i>	<i>3,909,775</i>	<i>43%</i>	<i>44%</i>	<i>103%</i>
<i>Domestic Devt</i>	<i>8,449,627</i>	<i>2,589,305</i>	<i>1,341,314</i>	<i>31%</i>	<i>16%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>729,080</i>	<i>36,714</i>	<i>176,736</i>	<i>5%</i>	<i>24%</i>	<i>481%</i>

Vote:529 Kumi District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District received cummulatively r Ug shs 12,070,505,000 against a budget of Ug shs 29,326,210,000 translating to 41% budget performance and this was attributed to non remittance of Youth livelihood funds, UWEP funds, Resselaince funds, NUSAF3 and Donors like TASO and UNICEF never remitted funds as planned However, the District expenditure performance stood at 77% and also this has been attributed to delayed procurement process for development projects though technical evaluation has been done. Selective bidding as well has just been concluded and award process and signing of commitments in progress .

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	492,683	177,856	36 %
Local Services Tax	103,005	66,954	65 %
Land Fees	27,600	33,224	120 %
Business licenses	12,260	5,453	44 %
Liquor licenses	2,500	0	0 %
Other licenses	4,676	1,480	32 %
Sale of (Produced) Government Properties/Assets	75,000	0	0 %
Rent & rates – produced assets – from private entities	12,000	3,387	28 %
Rates – Produced assets – from other govt. units	12,900	8,536	66 %
Animal & Crop Husbandry related Levies	300	100	33 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,612	8,387	54 %
Educational/Instruction related levies	1,200	0	0 %
Agency Fees	36,200	2,527	7 %
Inspection Fees	1,000	0	0 %
Market /Gate Charges	97,380	33,955	35 %
Other Fees and Charges	50,540	13,513	27 %
Other fines and Penalties - private	3,050	0	0 %
Miscellaneous receipts/income	37,461	340	1 %
2a.Discretionary Government Transfers	3,882,075	2,199,487	57 %
District Unconditional Grant (Non-Wage)	612,320	306,160	50 %
District Discretionary Development Equalization Grant	1,550,696	1,033,797	67 %
Urban Unconditional Grant (Wage)	11,159	5,579	50 %
District Unconditional Grant (Wage)	1,707,902	853,951	50 %
2b.Conditional Government Transfers	18,841,236	9,534,057	51 %
Sector Conditional Grant (Wage)	9,600,986	4,800,493	50 %
Sector Conditional Grant (Non-Wage)	2,858,156	1,082,313	38 %
Sector Development Grant	2,366,169	1,577,446	67 %
Transitional Development Grant	74,837	6,667	9 %
General Public Service Pension Arrears (Budgeting)	158,716	158,716	100 %
Salary arrears (Budgeting)	34,473	34,473	100 %
Pension for Local Governments	3,084,498	1,542,249	50 %

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Gratuity for Local Governments	663,400	331,700	50 %
2c. Other Government Transfers	5,381,136	181,562	3 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,275,766	25,110	1 %
Support to PLE (UNEB)	20,000	15,288	76 %
Uganda Road Fund (URF)	638,510	141,164	22 %
Vegetable Oil Development Project	50,000	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Regional Pastoral Livelihoods Resilience Project	800,000	0	0 %
Support to Production Extension Services	30,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	224,700	0	0 %
Agriculture Cluster Development Project (ACDP)	1,342,160	0	0 %
3. External Financing	729,080	36,714	5 %
The AIDS Support Organisation (TASO)	243,000	36,714	15 %
United Nations Children Fund (UNICEF)	62,080	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	135,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	189,000	0	0 %
Total Revenues shares	29,326,210	12,129,676	41 %

Cumulative Performance for Locally Raised Revenues

N/A

Cumulative Performance for Central Government Transfers

The district received the central government transfers as planned say for transitional grants under health, salary arrears and pension arrears

Cumulative Performance for Other Government Transfers

N/A

Cumulative Performance for External Financing

Most of these donors have not committed themselves by signing Memorandum of understanding with the district.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	3,137,822	353,175	11 %	784,456	206,033	26 %
District Production Services	2,383,117	64,864	3 %	595,779	32,432	5 %
Sub- Total	5,520,939	418,040	8 %	1,380,235	238,465	17 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,274,581	131,189	10 %	318,645	38,770	12 %
District Engineering Services	37,000	300	1 %	9,250	150	2 %
Sub- Total	1,311,581	131,489	10 %	327,895	38,920	12 %
Sector: Tourism, Trade and Industry						
Commercial Services	62,076	22,804	37 %	15,519	12,827	83 %
Sub- Total	62,076	22,804	37 %	15,519	12,827	83 %
Sector: Education						
Pre-Primary and Primary Education	6,639,797	3,323,151	50 %	1,659,949	1,740,178	105 %
Secondary Education	2,920,133	1,146,922	39 %	730,033	593,028	81 %
Skills Development	122,593	81,729	67 %	30,648	40,864	133 %
Education & Sports Management and Inspection	381,623	148,300	39 %	95,406	83,575	88 %
Sub- Total	10,064,146	4,700,102	47 %	2,516,037	2,457,645	98 %
Sector: Health						
Primary Healthcare	436,778	210,662	48 %	109,195	176,797	162 %
District Hospital Services	342,359	121,181	35 %	85,590	79,340	93 %
Health Management and Supervision	3,303,511	1,384,394	42 %	825,878	724,716	88 %
Sub- Total	4,082,649	1,716,238	42 %	1,020,662	980,853	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	521,925	71,843	14 %	130,481	39,431	30 %
Natural Resources Management	162,734	76,203	47 %	40,683	45,939	113 %
Sub- Total	684,659	148,046	22 %	171,165	85,369	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	419,907	69,218	16 %	104,977	33,965	32 %
Sub- Total	419,907	69,218	16 %	104,977	33,965	32 %
Sector: Public Sector Management						
District and Urban Administration	6,020,712	3,542,573	59 %	1,427,366	2,021,168	142 %
Local Statutory Bodies	498,530	175,901	35 %	124,632	96,224	77 %
Local Government Planning Services	243,946	109,929	45 %	60,986	59,414	97 %
Sub- Total	6,763,188	3,828,402	57 %	1,612,985	2,176,805	135 %
Sector: Accountability						
Financial Management and Accountability(LG)	359,017	134,234	37 %	89,754	70,793	79 %

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Internal Audit Services	58,049	18,064	31 %	14,512	9,204	63 %
<i>Sub- Total</i>	<i>417,066</i>	<i>152,299</i>	<i>37 %</i>	<i>104,267</i>	<i>79,997</i>	<i>77 %</i>
Grand Total	29,326,210	11,186,637	38 %	7,253,740	6,104,847	84 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,008,733	2,567,402	51%	1,249,553	1,185,711	95%
District Unconditional Grant (Non-Wage)	184,831	92,414	50%	46,208	46,207	100%
District Unconditional Grant (Wage)	543,682	271,841	50%	135,921	135,921	100%
General Public Service Pension Arrears (Budgeting)	158,716	158,716	100%	39,679	0	0%
Gratuity for Local Governments	663,400	331,700	50%	165,850	165,850	100%
Locally Raised Revenues	127,078	63,540	50%	31,770	31,770	100%
Multi-Sectoral Transfers to LLGs_NonWage	200,895	69,678	35%	50,224	34,839	69%
Pension for Local Governments	3,084,498	1,542,249	50%	771,125	771,125	100%
Salary arrears (Budgeting)	34,473	34,473	100%	5,988	0	0%
Urban Unconditional Grant (Wage)	11,159	2,790	25%	2,790	0	0%
Development Revenues	1,011,979	623,938	62%	252,995	283,612	112%
District Discretionary Development Equalization Grant	137,650	97,767	71%	34,413	48,883	142%
Multi-Sectoral Transfers to LLGs_Gou	864,329	519,505	60%	216,082	231,395	107%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	6,020,712	3,191,340	53%	1,502,548	1,469,323	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	554,841	333,898	60%	138,710	139,718	101%
Non Wage	4,453,893	2,107,841	47%	1,113,473	1,088,760	98%
Development Expenditure						
Domestic Development	1,011,979	1,100,833	109%	175,183	792,690	452%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,020,712	3,542,573	59%	1,427,366	2,021,168	142%
C: Unspent Balances						
Recurrent Balances		125,663	5%			
Wage		-59,268				
Non Wage		184,930				
Development Balances		-476,895	-76%			
Domestic Development		-476,895				
External Financing		0				
Total Unspent		-351,233	-11%			

Summary of Workplan Revenues and Expenditure by Source

General Public service pension arrears(budgeting) is a one off payment implying all the money was release at once, salary arrears (budgeting is also a one off payment and all the money was released at one DDEG, multi-sectoral transfers to LLGs- Gou, Transitional Development grant are released at 36%, 33%,33% way above the 25%. the rest of the revenues were released and spent at 100% Multi sectoral transfers to LLGs _Non wage was at 69% because local service tax is collected 100% in a period of four month

Reasons for unspent balances on the bank account

Development grant was not yet relesed by second quarter hence no expenditure and the procurement process to identify the contract is was still ongoing,award of contracts was done in second quarter Non wage was all not spent because there are some pension files that have not be cleared for payment by public service

Highlights of physical performance by end of the quarter

The procurement process is ongoing, evaluation of bidders has already been done and contract awards have been given to the best selected bidders

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,017	164,509	50%	82,254	82,254	100%
District Unconditional Grant (Non-Wage)	38,881	19,441	50%	9,720	9,720	100%
District Unconditional Grant (Wage)	172,044	86,022	50%	43,011	43,011	100%
Locally Raised Revenues	118,092	59,046	50%	29,523	29,523	100%
Development Revenues	30,000	20,000	67%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Total Revenues shares	359,017	184,509	51%	89,754	92,254	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,044	84,347	49%	43,011	45,849	107%
Non Wage	156,973	43,515	28%	39,243	21,757	55%
Development Expenditure						
Domestic Development	30,000	6,373	21%	7,500	3,186	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	359,017	134,234	37%	89,754	70,793	79%
C: Unspent Balances						
Recurrent Balances						
		36,647	22%			
Wage		1,675				
Non Wage		34,972				
Development Balances						
		13,627	68%			
Domestic Development		13,627				
External Financing		0				
Total Unspent		50,274	27%			

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Summary of Workplan Revenues and Expenditure by Source

1. The Department received a total of UGX 92,254,298 in st Quarter from which; Non Wage, 9,720,298 from Wage 40,011,000 and Local revenue 29,523,000 and Development Grants of 10,000,000. translating to 33% of the Development grant of 30,000,000. This translates to 92,254,000 of the Quarterly budget of 92,254,298. The Department received 100% (all the expected revenue) from Non wage, Local Revenue, Development grants and Wage. . The total expenditure for quarter stands at UGX 70,793,000 out of expected Quarterly budget of 92,254,298 which is 79%. However, cumulatively, the Department received 184,508,596 against 329,017,395 which is 50 % of the annual budget. The department also received Development funds but does not receive and Donor funds

Reasons for unspent balances on the bank account

3. Non wage: Delays by service providers to request for their money. Wage: Unspent balance in non wage is as a result of one Officer (Senior Accounts Assistant) who retired and not yet replaced.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	498,530	237,608	48%	124,632	118,804	95%
District Unconditional Grant (Non-Wage)	206,996	103,498	50%	51,749	51,749	100%
District Unconditional Grant (Wage)	216,120	108,060	50%	54,030	54,030	100%
Locally Raised Revenues	75,414	26,050	35%	18,854	13,025	69%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	498,530	237,608	48%	124,632	118,804	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,120	107,581	50%	54,030	62,064	115%
Non Wage	282,410	68,320	24%	70,602	34,160	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	498,530	175,901	35%	124,632	96,224	77%
C: Unspent Balances						
Recurrent Balances						
Wage		479				
Non Wage		61,227				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		61,707	26%			

Summary of Workplan Revenues and Expenditure by Source

on revenue, cummulatively the deptmt received 237,608,000 against 498,530,000 tranlating to 48%. on revenue performance, the department in quarter 2 realised 118,804,000 instead of quarterly budget of 124,632,000 translating to 95% and this performance is attributed to low revenue allocation to the department. on expenditure performance, the department stands at 77%. this is because of non payment of ex-gratia because of policy shift to e-cash

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Quarter2**Reasons for unspent balances on the bank account**

Ex-gratia for LCI & II Chairpersons, Honoraria for LCIII councilors not paid because their registered mobile telephone numbers are being populated. Staff from the Procurement and Disposal Unit had their salaries paid in the Administration vote. Some activities like District contract Committee meetings were conducted and not paid in the first quarter were paid for in second quarter.

Highlights of physical performance by end of the quarter

Councilors Emoluments in the quarter paid, office operations met, allowances to DSC members paid, District Land Board meeting conducted and the District Public Accounts Committee meeting conducted and reports submitted to relevant stakeholders for action.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	909,868	432,673	48%	227,467	216,337	95%
District Unconditional Grant (Wage)	225,982	112,991	50%	56,495	56,495	100%
Locally Raised Revenues	4,521	0	0%	1,130	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	191,490	95,745	50%	47,872	47,872	100%
Sector Conditional Grant (Wage)	447,876	223,938	50%	111,969	111,969	100%
Development Revenues	4,611,071	127,207	3%	1,152,768	51,048	4%
District Discretionary Development Equalization Grant	77,165	51,443	67%	19,291	25,722	133%
Other Transfers from Central Government	4,457,926	25,110	1%	1,114,481	0	0%
Sector Development Grant	75,980	50,653	67%	18,995	25,327	133%
Total Revenues shares	5,520,939	559,880	10%	1,380,235	267,385	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	673,857	275,573	41%	168,464	163,863	97%
Non Wage	236,011	80,492	34%	59,003	43,614	74%
Development Expenditure						
Domestic Development	4,611,071	61,975	1%	1,152,768	30,988	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,520,939	418,040	8%	1,380,235	238,465	17%
C: Unspent Balances						
Recurrent Balances						
		76,609	18%			
Wage		61,356				
Non Wage		15,253				
Development Balances						
		65,232	51%			
Domestic Development		65,232				

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External Financing	0		
Total Unspent	141,841	25%	

Summary of Workplan Revenues and Expenditure by Source

The department received 216337,000= recurrent revenue equivalent to 95% of the quarterly plan. 51,048,000= of development equivalent to 4% of quarterly plan. The department spent 97% wage and 74% non wage t revenue and 3% of development revenue.

Reasons for unspent balances on the bank account

Recurrent is due to pending recruitment of extension staff and pending payments to service providers for maintenance of vehicles, provision of fuel, stationery and meals. Development is due to pending procurement which have already been . awarded and await signing of the contracts.

Highlights of physical performance by end of the quarter

Demonstration materials and Extension Kits (Beehives and drinkers).

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,226,844	1,612,292	50%	806,711	806,711	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	4,521	1,130	25%	1,130	1,130	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	489,724	244,862	50%	122,431	122,431	100%
Sector Conditional Grant (Wage)	2,732,598	1,366,299	50%	683,150	683,150	100%
Development Revenues	855,805	95,581	11%	213,951	30,629	14%
District Discretionary Development Equalization Grant	38,064	25,376	67%	9,516	12,688	133%
External Financing	699,080	34,322	5%	174,770	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	53,824	35,883	67%	13,456	17,941	133%
Transitional Development Grant	64,837	0	0%	16,209	0	0%
Total Revenues shares	4,082,649	1,707,873	42%	1,020,662	837,340	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,732,598	1,366,083	50%	683,150	716,540	105%
Non Wage	494,246	165,287	33%	123,561	121,988	99%
Development Expenditure						
Domestic Development	156,725	16,440	10%	39,181	8,220	21%
External Financing	699,080	168,427	24%	174,770	134,105	77%
Total Expenditure	4,082,649	1,716,238	42%	1,020,662	980,853	96%
C: Unspent Balances						
Recurrent Balances						
Wage		216				
Non Wage		80,705				

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Development Balances	-89,286	-93%	
Domestic Development	44,819		
External Financing	-134,105		
Total Unspent	-8,365	0%	

Summary of Workplan Revenues and Expenditure by Source

A total of 716,540,472 was spent on payment of staff salaries, transfers to the District hospitals and lower health facilities was 113,812,300. 134,1700,020 was for the Measles Rubella campaign and 21,602,700 was spent on sanitation activities under the USF program

Reasons for unspent balances on the bank account

The unspent funds for the physical projects since contracts have not yet been awarded. The -134,104,700 on external financing was money for the Measles Rubella campaign which was all spent in one quarter of implementation yet it was spread through out the four quarters in the budget. Development expenditure of 44,819,132 is unspent since contracts have not yet been awarded to contractors.

Highlights of physical performance by end of the quarter

Procurement processes for the physical projects are still on going, contracts not awarded for the Maternity ward in Kanyum HC III and fencing of Kamaca HC III. Award of contracts has not yet been done

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,620,406	3,976,106	46%	2,155,102	1,656,448	77%
District Unconditional Grant (Wage)	84,000	42,000	50%	21,000	21,000	100%
Locally Raised Revenues	15,303	15,032	98%	3,826	15,032	393%
Other Transfers from Central Government	20,000	15,288	76%	5,000	15,288	306%
Sector Conditional Grant (Non-Wage)	2,080,591	693,530	33%	520,148	0	0%
Sector Conditional Grant (Wage)	6,420,512	3,210,256	50%	1,605,128	1,605,128	100%
Development Revenues	1,443,740	962,493	67%	360,935	481,247	133%
District Discretionary Development Equalization Grant	160,000	106,667	67%	40,000	53,333	133%
Sector Development Grant	1,283,740	855,826	67%	320,935	427,913	133%
Total Revenues shares	10,064,146	4,938,600	49%	2,516,037	2,137,695	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,504,512	3,362,475	52%	1,626,128	1,781,243	110%
Non Wage	2,115,894	1,321,549	62%	528,974	668,364	126%
Development Expenditure						
Domestic Development	1,443,740	16,078	1%	360,935	8,039	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,064,146	4,700,102	47%	2,516,037	2,457,645	98%
C: Unspent Balances						
Recurrent Balances		-707,918	-18%			
Wage		-110,219				
Non Wage		-597,699				
Development Balances		946,415	98%			
Domestic Development		946,415				
External Financing		0				
Total Unspent		238,498	5%			

Vote:529 Kumi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 4,938,600,000 out of the expected 10,064,146,000 which translates to 49%. However in quarter two, we spent 2,137,695,000 out of the budgeted 2,516,037 for the quarter and this translates to 85%. PBS system interface IFMS is still a challenge for example some figures still read negative while also there is a challenge in punching figure in DEOs, DIS and Sports officers votes for expenditure does not respond rather allowing us insert the expenditure.

Reasons for unspent balances on the bank account

Delayed procurement process for example contracts agreements are being signed and some projects have not been evaluated yet for example a 2 classroom block at Kanyamutamu PS

Highlights of physical performance by end of the quarter

Construction of Kumi Seed Secondary School is on going, a 2 classroom block at Agule PS has been completed, A 2 classroom block at Akolitorom PS is under completion while a twin teachers house at Katilekori is at roofing level.

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	762,579	195,308	26%	190,645	27,072	14%
District Unconditional Grant (Wage)	108,287	54,144	50%	27,072	27,072	100%
Locally Raised Revenues	15,782	0	0%	3,945	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	638,510	141,164	22%	159,627	0	0%
Development Revenues	549,002	366,002	67%	137,251	183,001	133%
District Discretionary Development Equalization Grant	37,000	24,667	67%	9,250	12,333	133%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
Total Revenues shares	1,311,581	561,309	43%	327,895	210,073	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,287	53,569	49%	27,072	35,174	130%
Non Wage	654,292	66,510	10%	163,573	1,000	1%
Development Expenditure						
Domestic Development	549,002	5,493	1%	137,251	2,747	2%
External Financing	0	5,917	0%	0	0	0%
Total Expenditure	1,311,581	131,489	10%	327,895	38,920	12%
C: Unspent Balances						
Recurrent Balances		75,228	39%			
Wage		575				
Non Wage		74,654				
Development Balances		354,592	97%			
Domestic Development		360,508				
External Financing		-5,917				
Total Unspent		429,820	77%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total revenue received UGX 407,261,708= which was used for recurrent and development. Development was received at 33% but not 25% as anticipated in the plan. The expenditure reflected was on: • Payment of salary • Mechanized routine road maintenance • Maintenance of road equipment using mechanical imprest • Meeting other operational costs • However, we do not have any external financing as reflected in the system. This may be a system issue.

Reasons for unspent balances on the bank account

The delayed training of selected staff to manage e-cash payment modalities for road workers • The delayed commencement of Low Cost Sealing works. • The contract for fencing works yard was also awaiting award

Highlights of physical performance by end of the quarter

304.0 km of district roads was done using manual maintenance • 20km of district roads was done using mechanized maintenance • 13 staff salaries paid • Road equipment maintained using mechanical imprest.

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,302	36,151	50%	18,075	18,075	100%
District Unconditional Grant (Wage)	41,000	20,500	50%	10,250	10,250	100%
Sector Conditional Grant (Non-Wage)	31,302	15,651	50%	7,825	7,825	100%
Development Revenues	449,623	296,749	66%	112,406	149,874	133%
District Discretionary Development Equalization Grant	9,000	3,000	33%	2,250	3,000	133%
Sector Development Grant	440,623	293,749	67%	110,156	146,874	133%
Total Revenues shares	521,925	332,900	64%	130,481	167,950	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,000	20,499	50%	10,250	13,758	134%
Non Wage	31,302	9,399	30%	7,825	4,699	60%
Development Expenditure						
Domestic Development	449,623	41,945	9%	112,406	20,973	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	521,925	71,843	14%	130,481	39,431	30%
C: Unspent Balances						
Recurrent Balances						
		6,253	17%			
Wage		1				
Non Wage		6,252				
Development Balances						
		254,804	86%			
Domestic Development		254,804				
External Financing		0				
Total Unspent		261,056	78%			

Summary of Workplan Revenues and Expenditure by Source

The department received all the expected revenue during the quarter for both development , wage and non wage Of UGX 146,874 million, 10,250 million and 7,825 million respectively. Development revenues were 33% while the others were 25%. The expenditures were low because the works are still under procurement but has now been completed.

Vote:529 Kumi District

Quarter2

Reasons for unspent balances on the bank account

The heavy rains disrupted the progress of works. The procurement process also delayed. However, the process is now completed.

Highlights of physical performance by end of the quarter

Two boreholes have been drilled since the works were awarded. however, the heavy rains in the region disrupted the progress as heavy machinery could not move freely. other works are also going to start since the procurement process is now completed.

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,734	66,226	48%	34,433	34,113	99%
District Unconditional Grant (Wage)	122,400	61,200	50%	30,600	30,600	100%
Locally Raised Revenues	9,282	2,000	22%	2,320	2,000	86%
Sector Conditional Grant (Non-Wage)	6,052	3,026	50%	1,513	1,513	100%
Development Revenues	25,000	16,667	67%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	16,667	67%	6,250	8,333	133%
Total Revenues shares	162,734	82,893	51%	40,683	42,446	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,400	61,200	50%	30,600	38,437	126%
Non Wage	15,334	1,670	11%	3,833	835	22%
Development Expenditure						
Domestic Development	25,000	13,333	53%	6,250	6,667	107%
External Financing	0	0	0%	0	0	0%
Total Expenditure	162,734	76,203	47%	40,683	45,939	113%
C: Unspent Balances						
Recurrent Balances						
		3,356	5%			
Wage		0				
Non Wage		3,356				
Development Balances						
		3,333	20%			
Domestic Development		3,333				
External Financing		0				
Total Unspent		6,690	8%			

Summary of Workplan Revenues and Expenditure by Source

The Department recieved total revenue amounting to 40,446,000/= aganist the planned amount of 40,683,000/= translating to the performance of 99%. The total expenditure for the department was 30,264,000/= against the planned amount of 40,683, 000/= ,translating to 74%. The under performance of 22% of non wage was because the department did not receive local revenue in the quarter as planned. The over performance under DDEG of 133% was because DDEG is only released in the first 3 quarters.

Vote:529 Kumi District**Quarter2**

Reasons for unspent balances on the bank account

-Under wage, one staff was granted leave without pay. -For DDEG, the unspent money is for activities that are to be implemented in the third quarter. -Under non-wage, vehicle repair is for the third quarter.

Highlights of physical performance by end of the quarter

-Payment of staff salaries for the quarter done. -Payment of staff allowances done. -Procurement of assorted stationery done - Compliance monitoring conducted in the in all the lower local governments. -One physical planning committee meeting conducted at the District Headquarters. -Field survey of two block pieces of land done at the District Head quarters. -Sensitization of the communities of Ongino Sub County and Mukongoro Sub county on Land Administration, Physical Planning and sustainable Natural Resource management done. -Two officers were facilitated to go for a study tour in Insingiro District on Local Economic Growth Support Programme. -Sensitisation of 60 people along Akadot wetland system on sustainable and wise use of wetlands . - Training of Amagoro women group in Ongino on energy saving technologies and making of energy saving cook stoves.

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	380,398	75,228	20%	95,099	38,864	41%
District Unconditional Grant (Wage)	98,865	49,433	50%	24,716	24,716	100%
Locally Raised Revenues	10,241	2,500	24%	2,560	2,500	98%
Other Transfers from Central Government	224,700	0	0%	56,175	0	0%
Sector Conditional Grant (Non-Wage)	46,591	23,296	50%	11,648	11,648	100%
Development Revenues	39,509	8,731	22%	9,877	3,170	32%
District Discretionary Development Equalization Grant	9,509	6,339	67%	2,377	3,170	133%
External Financing	30,000	2,392	8%	7,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	419,907	83,960	20%	104,977	42,034	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,865	49,432	50%	24,716	24,748	100%
Non Wage	281,532	13,194	5%	70,383	7,117	10%
Development Expenditure						
Domestic Development	9,509	4,200	44%	2,377	2,100	88%
External Financing	30,000	2,392	8%	7,500	0	0%
Total Expenditure	419,907	69,218	16%	104,977	33,965	32%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		12,602				
Development Balances						
Domestic Development		2,139				
External Financing		0				
Total Unspent		14,742	18%			

Vote:529 Kumi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The performance of the department stood at 22%. The funds realized were mainly wages , Micro Grant Support- Operations- 2,100,000/- , Sector grant (11, Million), and OVC - TASO Support- 5,400,000

Reasons for unspent balances on the bank account

The funds are meant to facilitate training of the groups which will take place in quarter 3 after funds ffor groups have been realized (Micro Grants)

Highlights of physical performance by end of the quarter

The funds recieved were spent on payment of staff salaries, Facilitation of CDOs for project generation, SUpport supervision for OVC programming and mentroship of LLG staff on Livelihood planning under DDEG/CDD

Vote:529 Kumi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,968	47,543	45%	26,242	26,216	100%
District Unconditional Grant (Non-Wage)	35,404	17,703	50%	8,851	8,851	100%
District Unconditional Grant (Wage)	50,000	24,950	50%	12,500	12,475	100%
Locally Raised Revenues	19,564	4,890	25%	4,891	4,890	100%
Development Revenues	138,978	92,652	67%	34,745	46,326	133%
District Discretionary Development Equalization Grant	138,978	92,652	67%	34,745	46,326	133%
Total Revenues shares	243,946	140,195	57%	60,986	72,543	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	25,000	50%	12,500	16,949	136%
Non Wage	54,968	23,286	42%	13,742	11,643	85%
Development Expenditure						
Domestic Development	138,978	61,643	44%	34,745	30,821	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	243,946	109,929	45%	60,986	59,414	97%
C: Unspent Balances						
Recurrent Balances		-743	-2%			
Wage		-50				
Non Wage		-693				
Development Balances		31,009	33%			
Domestic Development		31,009				
External Financing		0				
Total Unspent		30,267	22%			

Summary of Workplan Revenues and Expenditure by Source

The department Planned to receive Ug shs 60,986,000 against annual budget of Shs 243,946,000. However, in the quarter the department received Ushs 72,543,000 translating to 119% performance. This has been attributed to 33% quarterly release of development grants other than 25%.

Vote:529 Kumi District

Quarter2

Reasons for unspent balances on the bank account

The procurement process is still in progress. However technical evaluation has been done. Contract process in the process of awarding to the service providers under selective bidding especially for Office furniture, laptops for departments among other

Highlights of physical performance by end of the quarter

The department Prepared mandatory reports for example Progress performance reports, monitoring reports, Assessment reports, training of PDCs and procurement of office furniture in progress.

Vote:529 Kumi District**Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,049	17,243	35%	12,262	9,121	74%
District Unconditional Grant (Non-Wage)	6,851	3,426	50%	1,713	1,713	100%
District Unconditional Grant (Wage)	25,634	12,817	50%	6,409	6,409	100%
Locally Raised Revenues	16,564	1,000	6%	4,141	1,000	24%
Development Revenues	9,000	6,000	67%	2,250	3,000	133%
District Discretionary Development Equalization Grant	9,000	6,000	67%	2,250	3,000	133%
Total Revenues shares	58,049	23,243	40%	14,512	12,121	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,634	9,553	37%	6,409	4,948	77%
Non Wage	23,415	2,511	11%	5,854	1,256	21%
Development Expenditure						
Domestic Development	9,000	6,000	67%	2,250	3,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,049	18,064	31%	14,512	9,204	63%
C: Unspent Balances						
Recurrent Balances						
		5,178	30%			
Wage		3,264				
Non Wage		1,915				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,178	22%			

Summary of Workplan Revenues and Expenditure by Source

The Unit had planned to receive shs 14,512,250= comprising Wage 6,408,500=, Non wage (Unconditional grant) shs. 1,712,852=, Local revenue shs 4,140,917= and DDEG audit monitoring shs 3,000,000= which was spent on paying staff salaries, undertaking audits and audit monitoring and capacity development of staff. The 133% actual receipts were due to 33% release of DDEG development instead of 25% as is the case with non development items.

Vote:529 Kumi District

Quarter2**Reasons for unspent balances on the bank account**

At the end of the quarter, the unit had unspent balance of shs 5,608,369= arising from wage balance of shs 1,460,101= which remained after paying staff, with the balance of shs 4,598,268= being local revenue component which was not released during the quarter and part not consumed for subscriptions, vehicle maintenance and small office items. Note: The quarterly revenue out turn for local revenue is not reflected in the overview of work plan revenues and expenditures as it was uploaded BUT not reflected in the PBS

Highlights of physical performance by end of the quarter

One mandatory internal audit report was being produced for submission to various stakeholders and staff salaries were paid fully for the three months. Staff were also facilitated for capacity development

Vote:529 Kumi District

Quarter2

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,076	16,197	34%	11,769	8,098	69%
District Unconditional Grant (Wage)	19,888	9,994	50%	4,972	4,997	101%
Locally Raised Revenues	14,782	0	0%	3,695	0	0%
Sector Conditional Grant (Non-Wage)	12,406	6,203	50%	3,101	3,101	100%
Development Revenues	15,000	10,000	67%	3,750	5,000	133%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Total Revenues shares	62,076	26,197	42%	15,519	13,098	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,888	9,604	48%	4,972	6,227	125%
Non Wage	27,188	6,200	23%	6,797	3,100	46%
Development Expenditure						
Domestic Development	15,000	7,000	47%	3,750	3,500	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,076	22,804	37%	15,519	12,827	83%
C: Unspent Balances						
Recurrent Balances						
		393	2%			
Wage		390				
Non Wage		3				
Development Balances						
		3,000	30%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		3,393	13%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 13,098,000 translating to % of 84%. 4,997,000 was spent for paying salary for two District staff translating into percentage of 101%, under sector conditional grant, the department spent 3,101,000 translating to percentage of 100%. finally under DDEG, the department received 5,000,000 translating in to 133%. There was unspent balances of 3,393,000 under wage translating into 13%.

Vote:529 Kumi District**Quarter2**

Reasons for unspent balances on the bank account

Under wage, there was unspent balance of 3,393,000 translating into 13% this is because the Commercial Officer was first paid her monthly salary under Production Department.

Highlights of physical performance by end of the quarter

The Department conducted the following Activities during 2nd quarter; Trained 3 women groups in mukongoro, Atutur and Ongino sub county, sensitized stakeholders in Mukongoro, Atutur and Ongino on management of APFs, conducted validation exercise for LED initiatives District wide, Submitted sector performance report to MTIC, Facilitated 3 District staff for study tour to Isingiro District, Procured Airtime and Fuel for office operations, monitored 6 Co-operatives District wide, conducted survey on market prices, paid staff salaries for three month, monitored activities of the Department and mobilized and registered two groups in to Co-operative. organized and presided two AGMs.

Vote:529 Kumi District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of salary to 170 staff both female and Male in Administration (This including staff for the newly created administrative units) Private Guards procured Court representation done by District Lawyer and respective staff Suggestion box procured LED activities promoted All outs standing obligations cleared Board of survey conducted Four National celebrations held Stationary and other office equipment procured All District council monitored and coordinated All office equipment maintained Staff transport and welfare allowances paid Motor vehicles maintained	paid of salaries to 170 staff both male and female in administration for the months of oct - dec 2019 paid staff transport and welfare allowance stationary and other office equipment procured motor vehicles maintained		Payment of salary to 170 staff both female and Male in Administration (This including staff for the newly created administrative units) Private Guards procured Court representation done by District Lawyer and respective staff Suggestion box procured Four National celebrations held Stationary and other office equipment procured All District council monitored and coordinated All office equipment maintained Staff transport and welfare allowances paid Motor vehicles maintained	payment of salary to 170 staff both female and Male in Administration (This including staff for the newly created administrative units) Private Guards procured Court representation done by District Lawyer and respective staff Suggestion box procured LED activities promoted All outs standing obligations cleared Board of survey conducted Four National celebrations held Stationary and other office equipment procured Staff transport and welfare allowances paid Motor vehicles maintained
211101 General Staff Salaries	554,841	333,898	60 %		139,718
211103 Allowances (Incl. Casuals, Temporary)	12,000	2,000	17 %		1,000
221002 Workshops and Seminars	7,200	3,516	49 %		1,758
221003 Staff Training	1,700	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0

Vote:529 Kumi District

Quarter2

221009 Welfare and Entertainment	12,500	5,000	40 %	2,500
221011 Printing, Stationery, Photocopying and Binding	6,682	671	10 %	336
221016 IFMS Recurrent costs	30,000	14,560	49 %	7,280
221017 Subscriptions	6,880	0	0 %	0
222001 Telecommunications	6,500	0	0 %	0
223004 Guard and Security services	14,000	0	0 %	0
223005 Electricity	13,000	5,000	38 %	2,500
223006 Water	1,800	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
225001 Consultancy Services- Short term	27,125	7,557	28 %	3,779
227001 Travel inland	20,000	10,000	50 %	5,000
227004 Fuel, Lubricants and Oils	16,648	1,784	11 %	892
228002 Maintenance - Vehicles	14,115	3,850	27 %	1,925
Wage Rect:	554,841	333,898	60 %	139,718
Non Wage Rect:	198,650	53,939	27 %	26,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	753,490	387,838	51 %	166,688

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(78%) Vacant posts identified Clearance from MoPS sought. Advertising Interviewing done. Appointments and placement of staff done. Monthly data capture and salaries conducted. Identification of vacant posts Seeking clearance from MoPS Advertising Interviewing, appointment and placement of staff	() Vacant posts identified Clearance from MoPS sought. Advertising Interviewing done. Monthly data capture and salaries conducted.	() Vacant posts identified	() Vacant posts identified Clearance from MoPS sought. Advertising Interviewing done. Monthly data capture and salaries conducted.
%age of staff appraised	(100%) All staff both male and female to be appraised with exception of those with disciplinary issues	() All staff both male and female to be appraised with exception of those with disciplinary issues	()All staff both male and female to be appraised with exception of those with disciplinary issues	()All staff both male and female to be appraised with exception of those with disciplinary issues
%age of staff whose salaries are paid by 28th of every month	(100%) data capture for salaries and pensions	() data capture for salaries and pensions done	(100%)data capture for salaries and pensions	()Data capture for salaries and pensions was done for oct to dec 2019
%age of pensioners paid by 28th of every month	(100%) pension files verification done	(50) verified pension files	(100%)pension files verification done	(25)pension files verification done

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Non Standard Outputs:	Data capture done, payslips printed.	Data capture done, Payslips printed. Placed 162 students for internship, Trained health In- charges on performance agreements Carried out support supervision for sub counties Carried out monthly analysis on attendance to duty by staff Validated 1032/1330 staff accessed 8 staff on payroll accessed 3 pensioners on payroll Made 15 submissions to the district service commission	Data capture done, payslips printed.	Data capture done, Payslips printed. Placed 162 students for internship, Trained health In- charges on performance agreements Carried out support supervision for sub counties Carried out monthly analysis on attendance to duty by staff Validated 1032/1330 staff accessed 8 staff on payroll accessed 3 pensioners on payroll Made 15 submissions to the district service commission
211103 Allowances (Incl. Casuals, Temporary)	7,652	3,794	50 %	1,897
221002 Workshops and Seminars	20,000	9,870	49 %	4,935
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	1,250
221012 Small Office Equipment	337	0	0 %	0
222001 Telecommunications	2,000	260	13 %	130
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	6,995	3,496	50 %	1,748
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,584	19,920	36 %	9,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,584	19,920	36 %	9,960

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(6) 4 staff both male and female trained in Career development in the areas of post graduate diplomas (2) and other short courses Skills sessions conducted in the areas of Induction of newly recruited staff, performance management & Customer care, LED related issues, Procurement., sensitization of PDCs, Human Resource & Secretary Forum, Training, Rewards and Sanctions committee sessions and cross cutting issues mentor-ships and support supervision to sub counties, health units, schools	() facilitated only one officer in career development to complete his course	(1)4 staff both male and female trained in Career development in the areas of post graduate diplomas (2) and other short courses Skills sessions conducted in the areas of Induction of newly recruited staff, performance management & Customer care, LED related issues, Procurement., sensitization of PDCs, Human Resource & Secretary Forum, Training, Rewards and Sanctions committee sessions and cross cutting issues mentor-ships and support supervision to sub counties, health units, schools	() facilitated only one officer in career development to complete his course
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building policy reviewed. Staff sensitized on the LG capacity building policy Capacity building policy disseminated	() facilitated a team of district counselors and technical staff for a study tour to isingiro district under capacity building grant	(yes)Capacity building policy reviewed. Staff sensitized on the LG capacity building policy Capacity building policy disseminated	()facilitated a team of district counselors and technical staff for a study tour to Isingiro district under capacity building grant Trained parish development committees conducted support supervision to the lower administrative units conducted performance appraisals for officers facilitated one officer to complete a career development course
Non Standard Outputs:	Not planned		Not planned	
211103 Allowances (Incl. Casuals, Temporary)	50,000	33,328	67 %	16,664
221003 Staff Training	26,281	6,740	26 %	3,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,281	40,068	53 %	20,034
External Financing:	0	0	0 %	0
Total:	76,281	40,068	53 %	20,034
Reasons for over/under performance:				

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Local area network connected to the administration block antivirus software installed on 65 computers in the district, internet subscription paid, Outstanding debt to UTL paid	procurement process for local area network still on going, installed antivirus software to 12 computers. paid subscription for internet for oct- dec 2019. Paid outstanding arrears to Uganda Telecom paid footage to ITO for the months of Oct- Dec 2019		Local area network connected to the administration block antivirus software installed on 65 computers in the district	procurement process for local area network still on going, installed antivirus software to 12 computers. paid subscription for internet for oct- dec 2019. Paid outstanding arrears to Uganda Telecom paid footage to ITO for the months of Oct- Dec 2019
211103 Allowances (Incl. Casuals, Temporary)	1,040	270	26 %		135
221002 Workshops and Seminars	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	450	0	0 %		0
221012 Small Office Equipment	300	150	50 %		75
222003 Information and communications technology (ICT)	15,600	0	0 %		0
227001 Travel inland	2,944	424	14 %		212
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,334	844	4 %		422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,334	844	4 %		422
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Pensions and gratuity paid for both male and female pensioners	pensions and gratuity paid for the month of july -dec 2019 for both female and male pensioners		Pensions and gratuity paid for both male and female pensioners	pensions and gratuity paid for the month of oct -dec 2019 for both female and male pensioners
212105 Pension for Local Governments	3,084,498	1,394,254	45 %		697,127
212107 Gratuity for Local Governments	663,400	284,650	43 %		142,325
321608 General Public Service Pension arrears (Budgeting)	158,716	239,505	151 %		119,752

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321617 Salary Arrears (Budgeting)	34,473	41,821	121 %	20,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,941,088	1,960,229	50 %	980,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,941,088	1,960,229	50 %	980,114

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) Trained in staff Records Management	() routine handling of incoming and outgoing mails conducted update of all staff records purchased assorted stationary for the department paid lunch allowance for staff paid footage for staff	(100%)Trained in staff Records Management	()routine handling of incoming and outgoing mails conducted update of all staff records purchased assorted stationary for the department paid lunch allowance for staff paid footage for staff
Non Standard Outputs:	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 Payment of staff footage.	ensured proper filling and retrieval of records file tracking	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 Payment of staff footage. <div> </div>	ensured proper filling and retrieval of records file tracking

211103 Allowances (Incl. Casuals, Temporary)	1,820	792	44 %	396
221011 Printing, Stationery, Photocopying and Binding	3,400	0	0 %	0
222002 Postage and Courier	110	0	0 %	0
227001 Travel inland	1,670	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	792	11 %	396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	792	11 %	396

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Vote:529 Kumi District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Footage paid for one officer, information collected and disseminated.	footage paid for communication officer for the month of oct to dec 2019 information collected from sub counties for display in the district website and disseminated. monitored the display of information on public notice boards at sub counties and health facilities procured an office tray procured cells for the public address system		Footage paid for one officer, information collected and disseminated.	footage paid for communication officer for the month of oct to dec 2019 information collected from sub counties for display in the district website and disseminated. monitored the display of information on public notice boards at sub counties and health facilities procured an office tray procured cells for the public address system
211103 Allowances (Incl. Casuals, Temporary)	540	270	50 %		135
221002 Workshops and Seminars	1,700	80	5 %		40
221003 Staff Training	960	0	0 %		0
221012 Small Office Equipment	264	130	49 %		65
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	940	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,004	780	16 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,004	780	16 %		390

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	Procurement plans consolidated and submitted for approval by District Council. Advertisement for pre-qualification and selective bidding done Bid evaluation done. Awards and contract agreements signed Consolidating the procurement plans Advertising for bids Bid Evaluation Contract agreements and awards	submitted quarter two reports on procurement and disposal and micro community purchase to PPDA Submitted contract committee minutes Held 3 contract committee meetings Held committee meetings	Procurement plans consolidated and submitted for approval by District Council. Advertisement for pre-qualification and selective bidding done Bid evaluation done. Awards and contract agreements signed Consolidating the procurement plans Advertising for bids Bid Evaluation Contract agreements and awards	submitted quarter two reports on procurement and disposal and micro community purchase to PPDA Submitted contract committee minutes Held 3 contract committee meetings Held committee meetings
211103 Allowances (Incl. Casuals, Temporary)	1,080	540	50 %	270
221001 Advertising and Public Relations	13,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,008	0	0 %	0
227001 Travel inland	2,250	1,119	50 %	560
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,338	1,659	7 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,338	1,659	7 %	830

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) 1 printer procured and office furniture procured	()	()	()
Non Standard Outputs:	procurement of two motorcycles for road supervision completion of fencing of the administration block	the procurement process is still on going	procurement of two motorcycles for road supervision completion of fencing of the administration block	the procurement process is still on going
281504 Monitoring, Supervision & Appraisal of capital works	12,369	0	0 %	0
312104 Other Structures	49,000	0	0 %	0

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Quarter2

312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,369	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,369	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>554,841</i>	<i>333,898</i>	<i>60 %</i>	<i>139,718</i>
<i>Non-Wage Reccurent:</i>	<i>4,252,997</i>	<i>2,038,163</i>	<i>48 %</i>	<i>1,019,081</i>
<i>GoU Dev:</i>	<i>147,650</i>	<i>616,287</i>	<i>417 %</i>	<i>308,144</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,955,488</i>	<i>2,988,349</i>	<i>60.3 %</i>	<i>1,466,943</i>

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Quarter2

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	() 1. Continued Local revenue mobilization and sensitization, expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register.	() 1.We Continued Local revenue mobilization and sensitization, Carried out Bench mark (Study tour) in Mbale District. 2.We carried out Continued support supervision and mentored the lower local governments 3.We sensitized the LLG on Local revenue data base establishment and updating of the local revenue register.	()		()1.We Continued Local revenue mobilization and sensitization, Carried out Bench mark (Study tour) in Mbale District. 2.We carried out Continued support supervision and mentored the lower local governments 3.We sensitized the LLG on Local revenue data base establishment and updating of the local revenue register.
Non Standard Outputs:	Continued Local revenue mobilization and sensitization. Continued support supervision and mentoring of the lower local governments - Local revenue data base establishment and updating of the local revenue register.	1.We Continued Local revenue mobilization and sensitization, Carried out Bench mark (Study tour) in Mbale District. 2.We carried out Continued support supervision and mentored the lower local governments 3.We sensitized the LLG on Local revenue data base establishment and updating of the local revenue register.		- Holding Quarterly meetings of Revenue enhancement committee. -support supervision on financial management. -supervision of local revenue collection by LLG. -Offering support on Data Base Management System	1.We Continued Local revenue mobilization and sensitization, Carried out Bench mark (Study tour) in Mbale District. 2.We carried out Continued support supervision and mentored the lower local governments 3.We sensitized the LLG on Local revenue data base establishment and updating of the local revenue register.
211101 General Staff Salaries	172,044	84,347	49 %		45,849
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,800	50 %		900
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	1,000	220	22 %		110
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221009 Welfare and Entertainment	6,520	1,260	19 %		630
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	500	210	42 %		105

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222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	20,200	5,202	26 %	2,601
227004 Fuel, Lubricants and Oils	8,000	2,454	31 %	1,227
228002 Maintenance - Vehicles	5,414	5,810	107 %	2,905
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	172,044	84,347	49 %	45,849
Non Wage Rect:	49,334	17,456	35 %	8,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,378	101,802	46 %	54,577

Reasons for over/under performance: insufficient funds

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	() 1. Continued Local revenue mobilization and sensitization. 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. 4. Establishing new local revenue sources. 5. Upgrading existing markets and Establishing new markets. 6. Establishment of enumeration committees at the Sub county level	() 1.We Continued Local revenue mobilization and sensitization, Carried out Bench mark (Study tour) in Mbale District. 2.We carried out Continued support supervision and mentored the lower local governments 3.We sensitized the LLG on Local revenue data base establishment and updating of the local revenue register.	()	()1.We Continued Local revenue mobilization and sensitization, Carried out Bench mark (Study tour) in Mbale District. 2.We carried out Continued support supervision and mentored the lower local governments 3.We sensitized the LLG on Local revenue data base establishment and updating of the local revenue register.
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Quarter2

Non Standard Outputs:	Planned to carry local revenue sensitization and mobilization of the tax payers on Quarterly basis for 2019/2020 FY targeting both Male and female. We expect to sensitise 50 male and, 40 female taxpayers per Quarter and the PWDs must be represented, carry Study tour/ Study visits to bench mark the best practices, Planned to collect all LST revenue and other revenues 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.	1.We Continued Local revenue mobilization and sensitization, Carried out Bench mark (Study tour) in Mbale District. 2.We carried out Continued support supervision and mentored the lower local governments 3.We sensitized the LLG on Local revenue data base establishment and updating of the local revenue register.	1.We Continued Local revenue mobilization and sensitization, Carried out Bench mark (Study tour) in Mbale District. 2.We carried out Continued support supervision and mentored the lower local governments 3.We sensitized the LLG on Local revenue data base establishment and updating of the local revenue register.	
211103 Allowances (Incl. Casuals, Temporary)	8,320	2,000	24 %	1,000
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	15,099	9,500	63 %	4,750
221008 Computer supplies and Information Technology (IT)	714	0	0 %	0
221009 Welfare and Entertainment	1,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0 %	0
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	8,000	4,000	50 %	2,000
227004 Fuel, Lubricants and Oils	6,000	2,997	50 %	1,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,813	18,797	34 %	9,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,813	18,797	34 %	9,399

Reasons for over/under performance: insufficient funds

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	() To Prepare Budgets and budget reviews. Holding Budget conference in October 2019 for FY 2020/2021. expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.	() We reviewed Budgets, HBeld Budget conference in November 2019 for FY 2020/2021. meeting 78 males and 63 female participants. Facilitated the submission of Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitated Budget Desk during Meetings.	()	() We reviewed Budgets, HBeld Budget conference in November 2019 for FY 2020/2021. meeting 78 males and 63 female participants. Facilitated the submission of Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitated Budget Desk during Meetings.
Date for presenting draft Budget and Annual workplan to the Council	() Holding Budget conference in October 2019 for FY 2020/2021, expecting to meet 78 males and 63 female participants. lay a budget in March 2020. Approve a budget in April 2020. Hold budget conference on Quarterly basis	() We reviewed Budgets, HBeld Budget conference in November 2019 for FY 2020/2021. meeting 78 males and 63 female participants. Facilitated the submission of Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitated Budget Desk during Meetings.	()	() We reviewed Budgets, HBeld Budget conference in November 2019 for FY 2020/2021. meeting 78 males and 63 female participants. Facilitated the submission of Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitated Budget Desk during Meetings.
Non Standard Outputs:	Holding Budget conference in October 2019 for FY 2020/2021, expecting to meet 78 males and 63 female participants lay a budget in March 2020 Approve a budget in April 2020. Hold budget conference on Quarterly basis			-Holding Budget conference in October 2019 for FY 2020/2021. -lay a budget in March 2020. -Approve a budget in April 2020. -Budget retreat in March 2020 - Supoort supervision of LLG on Budgeting
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,206	27 %	603
221001 Advertising and Public Relations	700	0	0 %	0
221002 Workshops and Seminars	914	450	49 %	225
221005 Hire of Venue (chairs, projector, etc)	586	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	4,024	144	4 %	72

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221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,324	2,800	14 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,324	2,800	14 %	1,400

Reasons for over/under performance: insufficient funds

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Support supervision of lower local government on payment processes. Monitoring of LLG expenditure against budgets. Training of Headteachers and Health IN charges on financial management. targeting 26 female headteachers and 49 male Headteachers.	We carried out Support supervision of lower local government on payment processes. Monitored the LLG staff on expenditure against budgets.	Support supervision of lower local government on payment processes. Monitoring of LLG on expenditure against budgets. Training of Headteachers and Health IN charges on financial management.	We carried out Support supervision of lower local government on payment processes. Monitored the LLG staff on expenditure against budgets.
213001 Medical expenses (To employees)	500	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	1,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	7,671	2,000	26 %	1,000
227004 Fuel, Lubricants and Oils	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,751	2,000	16 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,751	2,000	16 %	1,000

Reasons for over/under performance: insufficient funds

Output : 148105 LG Accounting Services

Vote:529 Kumi District

Quarter2

Date for submitting annual LG final accounts to Auditor General	() Preparation of Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.	() We Prepared Monthly and Quarterly Financial statement and submission to relevant offices. we carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. We Address Internal audit issues as they were raised by internal auditors.	()	()We Prepared Monthly and Quarterly Financial statement and submission to relevant offices. we carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. We Address Internal audit issues as they were raised by internal auditors.
Non Standard Outputs:	Preparation of Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.	We Prepared Monthly and Quarterly Financial statement and submission to relevant offices. we carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. We Address Internal audit issues as they were raised by internal auditors.	Preparation of Annual, 9Month, Half Year and Quarterly Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors on quarterly basis	We Prepared Monthly and Quarterly Financial statement and submission to relevant offices. we carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. We Address Internal audit issues as they were raised by internal auditors.
211103 Allowances (Incl. Casuals, Temporary)	3,600	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	2,551	642	25 %	321
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,751	942	7 %	471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,751	942	7 %	471
Reasons for over/under performance:	insufficient funds			
Output : 148106 Integrated Financial Management System				
N/A				

Vote:529 Kumi District

Quarter2

Non Standard Outputs:	Maintenance of IFMS related equipment and other operational costs	we Maintained the IFMS related equipment and other operational costs. eg. Fuel, Service of the Generator, replacement of UPs batteries and Cleaning of the IFMS equipment	Maintenance of IFMS related equipment and other operational costs. Fuel, Service of the Generator, replacement of UPs batteries and Cleaning of the IFMS equipment	we Maintained the IFMS related equipment and other operational costs. eg. Fuel, Service of the Generator, replacement of UPs batteries and Cleaning of the IFMS equipment
221016 IFMS Recurrent costs	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	insufficient funds hence not able to replace all batteries			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	The Local revenue enhancement committee met twice where strategies for improving local revenue collections were designed		The Local revenue enhancement committee met twice where strategies for improving local revenue collections were designed	
281504 Monitoring, Supervision & Appraisal of capital works	30,000	6,373	21 %	3,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	6,373	21 %	3,186
External Financing:	0	0	0 %	0
Total:	30,000	6,373	21 %	3,186
Reasons for over/under performance:	insufficient funds to extend the same to subcounties			
Total For Finance : Wage Rect:	172,044	84,347	49 %	45,849
Non-Wage Reccurent:	156,973	43,515	28 %	21,757
GoU Dev:	30,000	6,373	21 %	3,186
Donor Dev:	0	0	0 %	0
Grand Total:	359,017	134,234	37.4 %	70,793

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Quarter2

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:	Emolument paid for 12 months, office operations facilitated for 12 months, (fuel, stationery, and staff welfare allowances	emoluments paid to district Councillors for the month of oct-dec 2019 facilitation for office operations done for the month of Oct-dec 2019 staff welfare allowances paid for the month of oct - dec 2019 fuel provided to LCV chairperson and executive and speaker for office operations		Emolument paid for 3 months, office operations facilitated for 3 months, (fuel, stationery, and staff welfare allowances	emoluments paid to district Councillors for the month of oct-dec 2019 facilitation for office operations done for the month of Oct-dec 2019 staff welfare allowances paid for the month of oct - dec 2019 fuel provided to LCV chairperson and executive and speaker for office operations
211101 General Staff Salaries	216,120	107,581	50 %		62,064
211103 Allowances (Incl. Casuals, Temporary)	110,830	19,500	18 %		9,750
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %		0
221009 Welfare and Entertainment	7,336	2,698	37 %		1,349
221011 Printing, Stationery, Photocopying and Binding	5,027	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	3,000	1,300	43 %		650
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	10,000	4,940	49 %		2,470
227004 Fuel, Lubricants and Oils	3,764	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	216,120	107,581	50 %		62,064
Non Wage Rect:	150,057	28,838	19 %		14,419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	366,176	136,419	37 %		76,483
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	4 meetings held and 4 sets of minutes produced	procured assorted stationary. procured toner cartridge	1 meeting held and 1 set of minutes produced	procured assorted stationary. procured toner cartridge
211103 Allowances (Incl. Casuals, Temporary)	4,106	0	0 %	0
221009 Welfare and Entertainment	405	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	221	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,332	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,332	0	0 %	0

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Conducting 4 Quarterly DSC meetings and various recruitment decisions made	conducted 01 DSC meeting to draft job advertisement ran 01 job advertisement	Conducting 1 Quarterly DSC meeting and make various recruitment decisions	conducted 01 DSC meeting to draft job advertisement ran 01 job advertisement
211103 Allowances (Incl. Casuals, Temporary)	16,574	7,962	48 %	3,981
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,500	740	49 %	370
227001 Travel inland	3,500	270	8 %	135
227004 Fuel, Lubricants and Oils	2,000	744	37 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,174	9,716	29 %	4,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,174	9,716	29 %	4,858

Reasons for over/under performance:

Output : 138204 LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared	(150) 150 Applications received, 80 Renewals handled & 100 Lease Offers extended, 04 DLB Meetings conducted	() freehold 52, transfer of title 01, lease offers 10 conversion from leasehold to freehold 01 6 differed	(40) 40 Applications received, 20 Renewals handled & 25 Lease Offers extended, 01 DLB Meetings conducted	(40) freehold 52, transfer of title 01, lease offers 10 conversion from leasehold to freehold 01 6 differed
No. of Land board meetings	(4) 04 DLB conducted & 4 Sets of minutes produced, one per Q'tr.	() one DLB meeting conducted minutes submitted to the ministry	(1) 01 DLB conducted & 1 Sets of minutes	() one DLB meeting conducted minutes submitted to the ministry
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,349	2,162	50 %	1,081
221009 Welfare and Entertainment	1,921	960	50 %	480
227001 Travel inland	840	420	50 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	3,542	50 %	1,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	3,542	50 %	1,771
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(30) 02 Auditor General report reviewed & 16	() No Auditor General report reviewed & 1 Internal Audit Reports	(8) 02 Auditor General report reviewed & 2 Internal Audit Reports	() No Auditor General report reviewed & 1 Internal Audit Reports
No. of LG PAC reports discussed by Council	(4) 04 LG PAC reports discussed by Council	() 01 LG PAC reports discussed by Council	(1) 01 LG PAC reports discussed by Council	() 01 LG PAC reports discussed by Council
Non Standard Outputs:				
	04 LG PAC reports discussed by Council	01 LG PAC reports discussed by Council	01 LG PAC reports discussed by Council	01 LG PAC reports discussed by Council
211103 Allowances (Incl. Casuals, Temporary)	8,286	4,138	50 %	2,069
221009 Welfare and Entertainment	1,920	960	50 %	480
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	1,944	972	50 %	486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,950	6,470	50 %	3,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,950	6,470	50 %	3,235
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(6) 06 Council meetings conducted and 06 sets of minutes produced, 04 Business committee meetings conducted & 04 sets of minutes produced	() 1 Council meetings conducted and 01 sets of minutes produced, 01 Business committee meeting conducted & 01 set of minutes produced	(1) 01 Council meetings conducted and 01 sets of minutes produced, 01 Business committee meeting conducted & 01 set of minutes produced	(1) 1 Council meetings conducted and 01 sets of minutes produced, 01 Business committee meeting conducted & 01 set of minutes produced
Non Standard Outputs:	06 Council meetings conducted and 06 sets of minutes produced, 04 Business committee meetings conducted & 04 sets of minutes produced	01 Council meeting conducted and 01 set of minutes produced, 01 Business committee meeting conducted & 01 set of minutes produced	01 Council meeting conducted and 01 set of minutes produced, 01 Business committee meeting conducted & 01 set of minutes produced	01 Council meeting conducted and 01 set of minutes produced, 01 Business committee meeting conducted & 01 set of minutes produced
211103 Allowances (Incl. Casuals, Temporary)	27,000	960	4 %	480
221009 Welfare and Entertainment	4,395	0	0 %	0
227004 Fuel, Lubricants and Oils	22,000	10,994	50 %	5,497
282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,395	11,954	22 %	5,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,395	11,954	22 %	5,977
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 meetings of standing committee held and 4 sets of minutes produced	1 meeting of standing committee held and 1 set of minutes produced	1 meeting of standing committee held and 1 set of minutes produced	1 meeting of standing committee held and 1 set of minutes produced
211103 Allowances (Incl. Casuals, Temporary)	16,800	7,800	46 %	3,900
221009 Welfare and Entertainment	2,592	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,392	7,800	40 %	3,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,392	7,800	40 %	3,900
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	216,120	107,581	50 %	62,064
Non-Wage Reccurent:	282,410	68,320	24 %	34,160
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	498,530	175,901	35.3 %	96,224

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, Agric extension services facilitated, maintained motorcycles, Office operations facilitated, facilitated report submissions and Attending district workshops and meetings. Built capacity of farmers thru demos and exchange visits, Monitoring and supervision done at the subcounty level. Fuel procured.	Staff salaries paid for 6 months, Agric extension services facilitated, maintained motorcycles, Office operations facilitated, facilitated report submissions and Attending district workshops and meetings. Built capacity of farmers thru demos and exchange visits, Monitoring and supervision done at the subcounty level. Fuel procured.		Staff salaries paid, Agric extension services facilitated, maintained motorcycles, Office operations facilitated, facilitated report submissions and Attending district workshops and meetings. Built capacity of farmers thru demos and exchange visits, Monitoring and supervision done at the subcounty level. Fuel procured.	Staff salaries paid for 3 months, Agric extension services facilitated, maintained motorcycles, Office operations facilitated, facilitated report submissions and Attending district workshops and meetings. Built capacity of farmers thru demos and exchange visits, Monitoring and supervision done at the subcounty level. Fuel procured.
211101 General Staff Salaries	673,857	275,573	41 %		163,863
227001 Travel inland	60,000	30,000	50 %		15,000
227004 Fuel, Lubricants and Oils	28,947	13,473	47 %		6,737
228002 Maintenance - Vehicles	12,000	4,000	33 %		2,000
Wage Rect:	673,857	275,573	41 %		163,863
Non Wage Rect:	100,947	47,473	47 %		23,737
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	774,804	323,046	42 %		187,600
Reasons for over/under performance:	None				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	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.	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.		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.	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.
221002 Workshops and Seminars	20,000	10,000	50 %		5,000

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221011 Printing, Stationery, Photocopying and Binding	5,366	2,683	50 %	1,342
222001 Telecommunications	2,400	1,200	50 %	600
227001 Travel inland	49,134	2,260	5 %	1,130
228002 Maintenance - Vehicles	10,352	3,224	31 %	1,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,288	16,143	22 %	8,072
Gou Dev:	14,965	3,224	22 %	1,612
External Financing:	0	0	0 %	0
Total:	87,253	19,367	22 %	9,684

Reasons for over/under performance: None

Output : 018105 Medical Supplies for Health Facilities

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018106 Farmer Institution Development

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	NUSAF3 subprojects genrated, appraised, approved, endorsed and submitted to OPM comprising of atleast 30% female. NUSAF3 subprojects supervised and monitored by both techical and political leaders. NUSAF3 subproject beneficiaries supported by subject matter specialists and community facilitators. NUSAF3 motorcycle, vehicle , IT equipment and other office equipment maintained. NUSAF3 community facilitators salaries paid. NUSAF3 beneficiaries trained on NUSAF3 subproject management, Basic enterprise management skills, NUSAF3 core principlesm, Environmentand Social Safeguards.	Community facilitator's allowances paid, NUSAF3 Sub projects monitored, Subprojects Generated, Appraised by DTPC and endorsed by DEC.	Community facilitator's allowances paid, NUSAF3 Sub projects monitored, Subprojects Generated, Appraised by DTPC and endorsed by DEC.	
281504 Monitoring, Supervision & Appraisal of capital works	183,152	6,736	4 %	6,736
312101 Non-Residential Buildings	2,092,614	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,736	0 %	6,736
Gou Dev:	2,275,766	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,275,766	6,736	0 %	6,736
Reasons for over/under performance:	None			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				

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Non Standard Outputs:	10,000 head of Livestock vaccinated against CBPP, FMD,Dogs against rabies district wide 90 Dairy farmers trained on tick and tick borne diseases district wide of which 30% will be female. paid for kilometrage for one staff, utilities and allowances for one support staff.	10,000 head of Livestock vaccinated against CBPP, FMD,Dogs against rabies district wide	10,000 head of Livestock vaccinated against CBPP, FMD,Dogs against rabies district wide 90 Dairy farmers trained on tick and tick borne diseases district wide of which 30% will be female. paid for kilometrage for one staff, utilities and allowances for one support staff.	10,000 head of Livestock vaccinated against CBPP, FMD,Dogs against rabies district wide
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.Vaccinating livestock, paying kilometrage, training farmers on modern poultry management.			
211103 Allowances (Incl. Casuals, Temporary)	2,760	1,380	50 %	690
221002 Workshops and Seminars	4,000	2,295	57 %	1,148
221009 Welfare and Entertainment	1,200	600	50 %	300
223005 Electricity	346	173	50 %	87
223006 Water	200	0	0 %	0

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227001 Travel inland	7,200	4,600	64 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,506	2,153	48 %	1,077
Gou Dev:	11,200	6,895	62 %	3,448
External Financing:	0	0	0 %	0
Total:	15,706	9,048	58 %	4,524

Reasons for over/under performance: None

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fish catch assessment done on lake bisina. Procured laptop stationery,tonner, airtime modem. Conducted training of 30 fish farmers on pond management practices, Serviced 1 m/c 1 computer.. monitoring of fish growth in ponds stocked. aquaculture baseline survey done. 1 Fish cat,ch assessment done on lake Bisina. Procured stationery, airtime modem and computer<	Fish catch assessment done on lake bisina. airtime modem. Conducted training of 30 fish farmers on pond management practices, Serviced 1 m/c 1 computer.. monitoring of fish growth in ponds stocked. aquaculture baseline survey done.	Fish catch assessment done on lake bisina. Procured laptop stationery,tonner, airtime modem. Conducted training of 30 fish farmers on pond management practices, Stocked 2 demo ponds in kanyum and aturtur sub counties Serviced 1 m/c 1 computer.. monitoring of fish growth in ponds stocked. aquaculture baseline survey done. 1 Fish cat,ch assessment done on lake Bisina. Procured stationery, airtime modem and computer<	Fish catch assessment done on lake bisina. airtime modem. Conducted training of 30 fish farmers on pond management practices, Serviced 1 m/c 1 computer.. monitoring of fish growth in ponds stocked. aquaculture baseline survey done.
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221002 Workshops and Seminars	1,506	0	0 %	0
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,506	1,500	33 %	750
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,506	1,500	10 %	750

Reasons for over/under performance: None

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		90 farmers trained on seed production, post harvest handling and pest&disease management.	180 farmers trained on seed production, post harvest handling, pest & disease management.		90 farmers trained on seed production, post harvest handling and pest&disease management.	90 farmers trained on seed production, post harvest handling, pest & disease management.
		quality assurance on agricultural extension services done. Office operations facilitated			quality assurance on agricultural extension services done. Office operations facilitated	
		crop pest and disease surveillance conducted			crop pest and disease surveillance conducted	
221002	Workshops and Seminars	4,800	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	507	0	0 %		0
221012	Small Office Equipment	1,000	0	0 %		0
222001	Telecommunications	700	0	0 %		0
224001	Medical and Agricultural supplies	1,000	0	0 %		0
227001	Travel inland	4,000	0	0 %		0
227004	Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		5,007	0	0 %		0
Gou Dev:		10,000	0	0 %		0
External Financing:		0	0	0 %		0
Total:		15,007	0	0 %		0
Reasons for over/under performance:		None				
Output : 018206 Agriculture statistics and information						
N/A						
Non Standard Outputs:		agricultural data collected, analysed and disseminated	agricultural data collected, analysed and disseminated		agricultural data collected, analysed and disseminated	agricultural data collected, analysed and disseminated
227001	Travel inland	4,000	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		4,000	0	0 %		0
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		4,000	0	0 %		0
Reasons for over/under performance:		None				
Output : 018207 Tsetse vector control and commercial insects farm promotion						
No. of tsetse traps deployed and maintained		(200) district wide	(100) District wide		(50)district wide	(50)District wide

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Non Standard Outputs:		Trained 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide Trained 20 tailors on bee suit making. 400 tsetse traps Procured and deployed district wide. Establishment of two bee keeping demo 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 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide Trained 20 tailors on bee suit making. 400 tsetse traps Procured and deployed district wide. Establishment of one bee keeping demo 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
221002	Workshops and Seminars	13,000	8,666	67 %	4,333
222001	Telecommunications	1,200	800	67 %	400
224001	Medical and Agricultural supplies	15,000	0	0 %	0
227001	Travel inland	6,557	2,360	36 %	1,180
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,757	2,360	50 %	1,180
Gou Dev:		31,000	9,466	31 %	4,733
External Financing:		0	0	0 %	0
Total:		35,757	11,826	33 %	5,913
Reasons for over/under performance:		None			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Office operations carried out (Fuel, airtime, stationery procured and vehicle maintained). Conducted 4 staff and farmer trainings in all LLGs (30% Female) conducted 4 supervisory and backstopping visits in all LLGs, organised 4 coordination and grevance handling meetings in all LLGs. conducted 4 monitoring and evaluation exercises in all LLGs	Office operations carried out (Fuel, airtime, stationery procured and vehicle maintained). Conducted 4 staff and farmer trainings in all LLGs (30% Female) conducted 4 supervisory and backstopping visits in all LLGs, organised 4 coordination and grevance handling meetings in all LLGs. conducted 4 monitoring and evaluation exercises in all LLGs	Office operations carried out (Fuel, airtime, stationery procured and vehicle maintained). Conducted 4 staff and farmer trainings in all LLGs (30% Female) conducted 4 supervisory and backstopping visits in all LLGs, organised 4 coordination and grevance handling meetings in all LLGs. conducted 4 monitoring and evaluation exercises in all LLGs	Office operations carried out (Fuel, airtime, stationery procured and vehicle maintained). Conducted 4 staff and farmer trainings in all LLGs (30% Female) conducted 4 supervisory and backstopping visits in all LLGs, organised 4 coordination and grevance handling meetings in all LLGs. conducted 4 monitoring and evaluation exercises in all LLGs
221002	Workshops and Seminars	22,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	8,000	0	0 %	0

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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:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Agricultural demonstration inputs procured, VODP activities monitored, fuel, oil and lubricants procured, office stationery procured, staff welfare paid	Agricultural demo inputs procured in all the six sub counties.	Agricultural demo inputs procured in all the six sub counties.	
281504 Monitoring, Supervision & Appraisal of capital works	88,571	25,470	29 %	12,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,571	25,470	29 %	12,735
External Financing:	0	0	0 %	0
Total:	88,571	25,470	29 %	12,735

Reasons for over/under performance: None

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Beekeeping equipment and fuel procured	Beekeeping equipment and fuel procured	eekeeping equipment and fuel procured	fuel procured
281504 Monitoring, Supervision & Appraisal of capital works	7,108	4,738	67 %	2,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,108	4,738	67 %	2,369
External Financing:	0	0	0 %	0
Total:	7,108	4,738	67 %	2,369

Reasons for over/under performance: Procurement contracts for beekeeping equipment awarded.

Output : 018280 Valley dam construction

N/A

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Non Standard Outputs:	livestock management and rangeland conservation trainings conducted, quarterly steering committee meetings conducted, salaries for staff paid, vehicle and motorcycles maintained, fuel oils and lubricants and utilities paid for. Alternative livelihoods promoted and supported	livestock management and rangeland conservation trainings conducted, quarterly steering committee meetings conducted, salaries for staff paid, vehicle and motorcycles maintained, fuel oils and lubricants and utilities paid for. Alternative livelihoods promoted and supported		livestock management and rangeland conservation trainings conducted, quarterly steering committee meetings conducted, salaries for staff paid, vehicle and motorcycles maintained, fuel oils and lubricants and utilities paid for. Alternative livelihoods promoted and supported	livestock management and rangeland conservation trainings conducted, quarterly steering committee meetings conducted, salaries for staff paid, vehicle and motorcycles maintained, fuel oils and lubricants and utilities paid for. Alternative livelihoods promoted and supported
281502 Feasibility Studies for Capital Works	760,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	800,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800,000	0	0 %		0
Reasons for over/under performance:	None				
Output : 018281 Cattle dip construction					
N/A					
Non Standard Outputs:	demo ponds verified and stocked, fish fry and feed procured, sites verified.	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	6,734	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,734	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,734	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	() road chokes identified for fixing. identified road chokes fixed	() Not done	()		()Not done
Non Standard Outputs:	road chokes identified for fixing. identified road chokes fixed	N/A			N/A
281502 Feasibility Studies for Capital Works	1,302,160	0	0 %		0

Vote:529 Kumi District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,302,160	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,302,160	0	0 %	0

Reasons for over/under performance: N/A

Output : 018283 Livestock market construction

N/A

Non Standard Outputs:	4 surveillance trips on livestock diseases conducted, fuels, oils and lubricants, stationery and airtime procured.	2 surveillance trips on livestock diseases conducted, fuels, oils and lubricants, stationery and airtime procured.	4 surveillance trips on livestock diseases conducted, fuels, oils and lubricants, stationery and airtime procured.	1 surveillance trips on livestock diseases conducted, fuels, oils and lubricants, stationery and airtime procured.
281504 Monitoring, Supervision & Appraisal of capital works	36,734	4,440	12 %	2,220

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,734	4,440	12 %	2,220
External Financing:	0	0	0 %	0
Total:	36,734	4,440	12 %	2,220

Reasons for over/under performance: None

Output : 018284 Plant clinic/mini laboratory construction

N/A

Non Standard Outputs:	Fuel for office operations procured, staff welfare facilitated	Production department activities and investments monitored.	Production department activities and investments monitored.	
281504 Monitoring, Supervision & Appraisal of capital works	9,352	6,030	64 %	3,015

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,352	6,030	64 %	3,015
External Financing:	0	0	0 %	0
Total:	9,352	6,030	64 %	3,015

Reasons for over/under performance: None

Output : 018285 Crop marketing facility construction

N/A

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Quarter2

Non Standard Outputs:	agricultural extension services monitored, trainings on seed production, post harvest handling and pest and diseases conducted, soybean and groundnuts seed procured, national and international events celebrated, telecommunication and office equipment procured	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works		7,482	1,712	23 %	856
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		7,482	1,712	23 %	856
External Financing:		0	0	0 %	0
Total:		7,482	1,712	23 %	856
Reasons for over/under performance:	N/A				
Total For Production and Marketing : Wage Rect:		673,857	275,573	41 %	163,863
Non-Wage Reccurent:		236,011	80,492	34 %	43,614
GoU Dev:		4,611,071	61,975	1 %	30,988
Donor Dev:		0	0	0 %	0
Grand Total:		5,520,939	418,040	7.6 %	238,465

Vote:529 Kumi District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	100% coverage for Measles Rubella and Polio vaccination	107% coverage for Measles Rubella and 95% coverage for Polio		NA	107% coverage for Measles Rubella and 95% coverage for Polio
227001 Travel inland	135,000	134,105	99 %		134,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	135,000	134,105	99 %		134,105
Total:	135,000	134,105	99 %		134,105
Reasons for over/under performance:	The strong involvement of political and community leaders for mobilization coupled with availability of dedicated technical staff to implement the activity made it successful.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(37500) 37500 outpatients attending OPD (new+re attendances)	(8494) Cumulatively 8494 outpatients attended OPD a cross all NGO Basic Health facilities		(9375)9375 out Patients attending OPD across all NGO Basic Health facilities	(4140)4140 outpatients attended OPD a cross all NGO Basic Health facilities
Number of inpatients that visited the NGO Basic health facilities	(0) None	(0) NA		(0)	(0)NA
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) None	(0) NA		(0)	(0)NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1726) 1726 children immunized with DPT3 in lower NGO Units	(0) Cummulatively 637 children immunized with DPT3 across all NGO Basic Health Facilities		(432)432 children immunized with DPT3 across all NGO Basic Health Facilities	(314)314 children immunized with DPT3 across all NGO Basic Health Facilities
Non Standard Outputs:	Strengthen Q.I projects	4 QI project innitiated at each of the NGO units		4 QI projects started and tracked at each NGO basic Health facility	At least one QI project innitiated at each of the NGO units
263104 Transfers to other govt. units (Current)	12,355	6,178	50 %		3,089
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,355	6,178	50 %		3,089
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,355	6,178	50 %		3,089
Reasons for over/under performance:					

Vote:529 Kumi District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(116) 116 of the approved posts filled (65%)	(59) 59 % of the positions filled in the health centres		(116)116 of the approved posts filled (65%)	(59)59 % of the positions filled in the health centres
No of trained health related training sessions held.	(24) 24 health related training sessions conducted	(0) None		(6)6 Health related training sessions held at each Health centre	(0)None
Number of outpatients that visited the Govt. health facilities.	(179474) 179474 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(103243) 103243 outpatients visiting Govt health facilities (New and re-attendants)		(44867)44867 outpatients visiting Govt health facilities (New and re-attendants)	(52161)52161 outpatients visiting Govt health facilities (New and re-attendants)
Number of inpatients that visited the Govt. health facilities.	(1000) 1000 admissions conducted in Nyero HC III	(693) Cumulatively 693 inpatients visited Govt health facilities (Nyero HC III)		(250)250 inpatients visiting Govt health facilities	(317)317 inpatients visited Govt health facilities (Nyero HC III)
No and proportion of deliveries conducted in the Govt. health facilities	(2983) 2983 deliveries conducted in Govt HC IIIs and HC IIs	(1484) Cumulatively 1484 deliveries conducted in Govt health facilities		(746)746 deliveries conducted in Govt health facilities	(896)896 deliveries conducted in Govt health facilities
% age of approved posts filled with qualified health workers	(65%) 65% of approved posts filled at basic health centers (HC III and HC II	(59) 59% of approved posts filled		(65%)65% of approved posts filled at basic health centers (HC III and HC II	(59)59% of approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) 95% of villages have functional VHTs	()		(95%)95% of villages have functional VHTs	()
No of children immunized with Pentavalent vaccine	(5684) 5684 children immunized with DPT3	(2735) Cumulatively 2735 children immunized with DPT3 by the end of the Quarter		(1421)1421 children immunized with DPT3	(1516)1516 children immunized with DPT3
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	197,535	53,940	27 %		31,384
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,535	31,384	25 %		31,384
Gou Dev:	0	0	0 %		0
External Financing:	72,000	22,556	31 %		0
Total:	197,535	53,940	27 %		31,384
Reasons for over/under performance:	There has been malaria upsurge in the District leading to an increased number of outpatients and admissions, increase in immunization services (DPT 3) attributed to increased outreaches and daily static sessions carried out in most facilities.				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

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Non Standard Outputs:

Construction of a maternity ward in Kanyum Health Centre
 III, The department plans to increase staffing across all Health facilities to 70% , salaries paid on time for both male and female employees,support supervision and mentorships conducted and quarterly performance meetings,
 construction of a maternity ward in Kanyum HCIII, and Kamaca HCiii
 improve sanitation indicators in the district. Also take HIV/AIDS interventions with support from Taso, waste management and address gender disparities across the sector,completion ofrenovation of Atutur Hospital blocks A,C and E,construction of staff houses and construction of a private wing,construction of HCiis in the newly constructed subcounties of; Tisai, Kanapa, Kadami, and upgrading HCIIS to HCiis in; oseera , Akide,Ogooma, Kakures and Agurut, construction of a vaccines store in the District Head office, creation of two HSDs for KUMI county in Nyeru
 HCIII to be upgraded to HCIV and Mukongoro
 HCIII to be Upgraded to HCIV

312101 Non-Residential Buildings

5,000

0

0 %

0

Vote:529 Kumi District**Quarter2**

312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Retention paid, Maintainance of the Solar systems in Health Units and District Health Office,The department plans to increase staffing across all Health facilities to 70%, salaries paid on time for both male and female employees,support supervision and mentorships conducted and quarterly performance meetings, construction of a martenity ward in Kanyum HCIII, and Kamaca HCiii improve sanitation indicators in the district. Also take HIV/AIDS interventions with support from Taso, waste management and address gender disparities across the sector,completion ofrenovation of Atutur Hospital blocks A,C and E,construction of staff houses and construction of a private wing,construction of HCIis in the newly constructed subcounties of; Tisai, Kanapa, Kadami, and upgrading HCIIS to HCIis in; oseera , Akide,Ogooma, Kakures and Agurut, construction of a vaccines store in the District Head office, creation of two HSDs for KUMI county in Nyero HCIII to be upgraded to HCIV and Mukongoro HCIII to be Upgraded to HCIV	Procurement process for Fencing of Kamaca HC III still ongoing	Procurement process for Fencing of Kamaca HC III still ongoing	
312101 Non-Residential Buildings	28,064	4,000	14 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,064	4,000	14 %	2,000
External Financing:	0	0	0 %	0
Total:	28,064	4,000	14 %	2,000

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Completion of a Maternity Ward in Nyero Hc III	Procurement Process for construction of a maternity Ward in Kanyum HC III is still underway	Procurement Process for construction of a maternity Ward in Kanyum HC III is still underway	
281504 Monitoring, Supervision & Appraisal of capital works	3,900	2,600	67 %	1,300
312101 Non-Residential Buildings	49,924	9,840	20 %	4,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,824	12,440	23 %	6,220
External Financing:	0	0	0 %	0
Total:	53,824	12,440	23 %	6,220

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	(65%) 65% of approved posts filled at Atutur hospital	(56) 56% of approved posts filled at Atutur hospital	(65%)65% of approved posts filled at Atutur hospital	(56)56% 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	(6997) Cumulatively 6997 inpatients admitted in the Atutur hospital by the end of the quarter	(3447)3447 inpatients admitted in the Atutur hospital	(3550)3550 inpatients admitted in the Atutur hospital
No. and proportion of deliveries in the District/General hospitals	(2201) 2201 deliveries conducted at Atutur hospital	(810) Cumulatively 810 deliveries were conducted in Atutur Hospital by the end of quarter	(550)550 deliveries conducted in Atutur Hospital	(416)416 deliveries were conducted in Atutur Hospital in the quarter
Number of total outpatients that visited the District/ General Hospital(s).	(73292) 73292 outpatients visiting Atutur Hospital	(47176) Cumulatively 47176 outpatients visited Atutur Hospital by the end of the quarter	(18323)18323 outpatients visiting Atutur Hospital	(22010)22010 outpatients visited Atutur Hospital in the quarter
Non Standard Outputs:	Hospital operations and running of administrative work,payment of utility bills,payment of support staff and contract staff	Hospital operations and administrative running, utility bills paid, support staff and contract staff paid	Hospital operations and administrative running, utility bills paid, support staff and contract staff paid	Hospital operations and administrative running, utility bills paid, support staff and contract staff paid

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Quarter2

263104 Transfers to other govt. units (Current)	197,517	48,760	25 %	43,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,517	43,129	25 %	43,129
Gou Dev:	0	0	0 %	0
External Financing:	25,000	5,631	23 %	0
Total:	197,517	48,760	25 %	43,129

Reasons for over/under performance:

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(7445) 7445 inpatients attended to at Kumi hospital	(2499) Cumulatively 2499 inpatients were admitted in Kumi NGO hospital by the end of the quarter	(1862)1862 inpatients attended in Kumi Hospital	(1299)1299 inpatients were admitted in Kumi NGO hospital by the end of the quarter
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1987) 1987 deliveries conducted at Kumi Hospital	(350) 350 deliveries were conducted in Kumi Hospital by the end of the quarter	(497)497 deliveries conducted in Kumi Hospital	(223)223 deliveries were conducted in Kumi Hospital by the end of the quarter
Number of outpatients that visited the NGO hospital facility	(51412) 51412 outpatients received at Kumi hospital	(14597) Cumulatively 14597 outpatients attended to at Kumi Hospital by the end of the quarter	(12853)12853 outpatients attended to at Kumi Hospital	(7132)7132 outpatients attended to at Kumi Hospital by the end of the quarter
Non Standard Outputs:	Hospital operations and running of administrative work, payment of utility bills, payment of support staff and contract staff	Hospital operations and administrative work running, utility bills paid, support staff and contract staff paid	Hospital operations and administrative work running, utility bills paid, support staff and contract staff paid	Hospital operations and administrative work running, utility bills paid, support staff and contract staff paid

263104 Transfers to other govt. units (Current)	144,842	72,421	50 %	36,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,842	72,421	50 %	36,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,842	72,421	50 %	36,211

Reasons for over/under performance:

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

N/A

Non Standard Outputs: N/A

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Non Standard Outputs:	Salaries paid to all health workers both male and female, support supervision and mentorships, capacity building,PHC: Staff salaries paid, Office operations paid, Cordination of health services strengthened,	Salaries paid to all health workers both male and female, support supervision and mentorships, capacity building,PHC: Staff salaries paid, operations paid, Coordination of health services strengthened, Implementation of Immunization activities	Salaries paid to all health workers both male and female, support supervision and mentorships, capacity building,PHC: Staff salaries paid, operations paid, Coordination of health services strengthened, Implementation of Immunization activities	Salaries paid to all health workers both male and female, support supervision and mentorships, capacity building,PHC: Staff salaries paid, operations paid, Coordination of health services strengthened, Implementation of Immunization activities
	Top allowance for doctors paid			
	GoU donor: Implementation of			
	Immunization activities			
	conducted Paying staff salaries,			
	office operations, topup			
	allowances for doctors,			
	conducting support			
	supervision, conducting review			
	meetings, sensitizing			
	communities, cordinating			
	immunization activities,			
	conducting follow ups visits			
211101 General Staff Salaries	2,732,598	1,366,083	50 %	716,540
211103 Allowances (Incl. Casuals, Temporary)	8,100	2,220	27 %	1,110
221009 Welfare and Entertainment	1,260	630	50 %	315
221011 Printing, Stationery, Photocopying and Binding	2,000	332	17 %	166
223005 Electricity	2,000	862	43 %	431
227001 Travel inland	295,064	10,310	3 %	4,175
227004 Fuel, Lubricants and Oils	3,653	1,826	50 %	913

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228002 Maintenance - Vehicles	5,000	2,131	43 %	1,066
Wage Rect:	2,732,598	1,366,083	50 %	716,540
Non Wage Rect:	38,996	12,176	31 %	8,175
Gou Dev:	0	0	0 %	0
External Financing:	278,080	6,135	2 %	0
Total:	3,049,674	1,384,394	45 %	724,716
Reasons for over/under performance: Inadequate transport logistics (vehicles and motorcycles) limits operations of the office				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Mentorships and support supervision for all the Health facilities on HIV/AIDS, CHILD Immunization and general health service provision targeting all men, women and Children			
227001 Travel inland	189,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	189,000	0	0 %	0
Total:	189,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	64,837	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,837	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,837	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,732,598</i>	<i>1,366,083</i>	<i>50 %</i>	<i>716,540</i>
<i>Non-Wage Reccurent:</i>	<i>494,246</i>	<i>165,287</i>	<i>33 %</i>	<i>121,988</i>
<i>GoU Dev:</i>	<i>156,725</i>	<i>16,440</i>	<i>10 %</i>	<i>8,220</i>
<i>Donor Dev:</i>	<i>699,080</i>	<i>168,427</i>	<i>24 %</i>	<i>134,105</i>
<i>Grand Total:</i>	<i>4,082,649</i>	<i>1,716,238</i>	<i>42.0 %</i>	<i>980,853</i>

Vote:529 Kumi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Planning ,Budgeting and Paying teachers salaries for both male and female teachers			Planning ,Budgeting and Paying teachers salaries for both male and female teachers
211101 General Staff Salaries	5,280,804	2,720,177	52 %		1,438,691
Wage Rect:	5,280,804	2,720,177	52 %		1,438,691
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,280,804	2,720,177	52 %		1,438,691
Reasons for over/under performance: A few teachers who had retired kept on appearing on the payroll e.g Ipeded of Atuitui Primary School					
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
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 and Nyero	()		(777)The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero
No. of pupils enrolled in UPE	(67446) From all the primary schools in Kumi district local government	(134892) From all the primary schools in Kumi district local government	()		(67446)From all the primary schools in Kumi district local government
No. of student drop-outs	(140) 140 Students may dropout of school	() 160 Students may dropout of school	()		()80 Students may dropout of school
No. of Students passing in grade one	(210) Pupils are expected to pass in grade one	(286) 286 passed in grade one in PLE 2019	()		(143)143 pupils passed in grade one in PLE 2019
No. of pupils sitting PLE	(4417) 4417 pupils are expected to sit PLE	() 4417 pupils are expected to sit PLE	()		()4417 pupils are expected to sit PLE

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Non Standard Outputs:		Teaching ,learning though schools don't receive UPE in quarter two		Teaching ,learning though schools don't receive UPE in quarter two	
263367 Sector Conditional Grant (Non-Wage)	899,010	599,340	67 %		299,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	899,010	599,340	67 %		299,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	899,010	599,340	67 %		299,670

Reasons for over/under performance: Schools were operating without funding as expected.

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) Construction of the 2 classroom block in each of the following shools ; Agule PS ,Akolitorom PS,Mukongoro Rock PS and pay up retention for a two classroom block at Kajamaka Dam PS and Kachaboi PS.	(6) A two classroom block at Agule PS has been completed ,a two classroom block at Akolitorom is at Completion level while evaluation is on going for a two classroom block at Kanyamutamu PS.	()	(3)A two classroom block at Agule PS has been completed ,a two classroom block at Akolitorom is at Completion level while evaluation is on going for a two classroom block at Kanyamutamu PS.
Non Standard Outputs:		A two classroom block at Agule PS has been completed ,a two classroom block at Akolitorom is at Completion level while evaluation is on going for a two classroom block at Kanyamutamu PS.		A two classroom block at Agule PS has been completed ,a two classroom block at Akolitorom is at Completion level while evaluation is on going for a two classroom block at Kanyamutamu PS.
281504 Monitoring, Supervision & Appraisal of capital works	32,083	3,634	11 %	1,817
312101 Non-Residential Buildings	195,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	227,483	3,634	2 %	1,817
External Financing:	0	0	0 %	0
Total:	227,483	3,634	2 %	1,817

Reasons for over/under performance: Delayed procurement process

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(15) Construction of 5 stance lined pit latrines at Kalapata PS,Obule PS ,Mukongoro TS PS.	(6) Award of contracts was done done for the following latrines ;a 5 stance latrine at Kalapata PS a 5 stance at Obule PS ,a 5 stance at Mukongoro Town ship PS	()	(3)Award of contracts was done done for the following latrines ;a 5 stance latrine at Kalapata PS a 5 stance at Obule PS ,a 5 stance at Mukongoro Town ship PS
Non Standard Outputs:		Giving out contracts awards.		Giving out contracts awards.
312101 Non-Residential Buildings	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Two in one teachers house to be constructed in Katilekori primary school in Kanyum sub-county. Pay retention on a twin teachers house at Kanapa and Kogili PS worth 26,000,000 shillings.	()	()	()
Non Standard Outputs:		Roofing and plastering of a twin teachers house at Katilekori PS.		Roofing and plastering of a twin teachers house at Katilekori PS.
281504 Monitoring, Supervision & Appraisal of capital works	10,500	0	0 %	0
312102 Residential Buildings	162,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,500	0	0 %	0
Reasons for over/under performance:	Roofing and plastering of a twin teachers house at Katilekori PS.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:		Planning ,Budgeting and Paying teachers salaries for both male and female teachers		Planning ,Budgeting and Paying teachers salaries for both male and female teachers	
211101	General Staff Salaries	1,139,708	603,366	53 %	321,250
	Wage Rect:	1,139,708	603,366	53 %	321,250
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,139,708	603,366	53 %	321,250
Reasons for over/under performance:		Salaries for Science teachers and yet it was not budgeted by the department hence caused a delay in payment for Secondary Science teachers.			

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(9) 6920 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 high school,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,muk ongoro nyero	() 6920 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 high school,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,muk ongoro nyero	()	()6920 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 high school,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,muk ongoro nyero
No. of teaching and non teaching staff paid	(129) 134 Staff are in the following schools ,Nyero Rock High,Dr. aporu Okol SS ,Mukongoro High School,Kanyum Comprehensive SS,Ongino SS,Atutur SS	(260) 260 Staff are in the following schools ,Nyero Rock High,Dr. aporu Okol SS ,Mukongoro High School,Kanyum Comprehensive SS,Ongino SS,Atutur SS	()	(130)134 Staff are in the following schools ,Nyero Rock High,Dr. aporu Okol SS ,Mukongoro High School,Kanyum Comprehensive SS,Ongino SS,Atutur SS

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No. of students passing O level	(1200) 1200 students expected to pass olevels in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongoro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,mukongoro nyero	() 1200 students expected to pass olevels in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongoro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,mukongoro nyero	()	()1200 students expected to pass olevels in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongoro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,mukongoro nyero
No. of students sitting O level	(1470) 1470 students sitting O levels 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 the 6 sub counties of ongino Atutur,kanyum,mukongoro nyero	() 1470 students sat O levels 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 the 6 sub counties of ongino Atutur,kanyum,mukongoro nyero	()	()1470 students sat O levels 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 the 6 sub counties of ongino Atutur,kanyum,mukongoro nyero
Non Standard Outputs:		Teaching,learning,good sanitaion,Doing Examinations		Teaching,learning,good sanitaion,Doing Examinations
263367 Sector Conditional Grant (Non-Wage)	796,668	531,112	67 %	265,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	796,668	531,112	67 %	265,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	796,668	531,112	67 %	265,556
Reasons for over/under performance:	Some schools like Ongino SS and Doctor Aporu Okol SS recive little USE while allocations in Private Partenership schools like Bishop Ilukor SS ,Ark peas High School Kalapata and Ark Peas High school Mukongoro are drastically reducing.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

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Non Standard Outputs:	On going Construction works			On going Construction works
281504 Monitoring, Supervision & Appraisal of capital works	78,640	12,444	16 %	6,222
312101 Non-Residential Buildings	905,117	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	983,757	12,444	1 %	6,222
External Financing:	0	0	0 %	0
Total:	983,757	12,444	1 %	6,222
Reasons for over/under performance: Delay of payment to the contractor.				
Programme : 0783 Skills Development				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	122,593	81,729	67 %	40,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	81,729	67 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	81,729	67 %	40,864
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Monitoring PLE ,UCE Examination and then teaching and learning and construction projects.			Monitoring PLE ,UCE Examination and then teaching and learning and construction projects.
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,160	63 %	1,580
222001 Telecommunications	4,000	1,440	36 %	720
227001 Travel inland	69,063	0	0 %	0

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227004 Fuel, Lubricants and Oils	15,000	9,994	67 %	4,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,063	14,594	14 %	7,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,063	14,594	14 %	7,297

Reasons for over/under performance: Some contractors did not use the right materials hence affecting quality of work

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Support supervision to schools ,recommending schools for licencing and registration.		Support supervision to schools ,recommending schools for licencing and registration.	
211103 Allowances (Incl. Casuals, Temporary)	20,000	15,178	76 %	15,178
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,330	67 %	1,665
221012 Small Office Equipment	3,000	1,858	62 %	929
222001 Telecommunications	2,000	1,330	67 %	665
227001 Travel inland	21,560	7,720	36 %	3,860
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,560	29,416	38 %	22,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,560	29,416	38 %	22,297

Reasons for over/under performance: Lack of transport facilities.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Traning of sports teachers as well as children to participate at various levels		Traning of sports teachers as well as children to participate at various levels	
221002 Workshops and Seminars	34,000	22,300	66 %	11,150
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300	65 %	650
221012 Small Office Equipment	10,000	2,138	21 %	1,069
221017 Subscriptions	4,000	2,650	66 %	1,325
222001 Telecommunications	2,000	1,200	60 %	600
224005 Uniforms, Beddings and Protective Gear	20,000	3,780	19 %	1,890

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227001 Travel inland	48,000	31,990	67 %	15,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	65,358	54 %	32,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	65,358	54 %	32,679
Reasons for over/under performance: Inadequate funding to facilitate the teams especially right from the grass root up to district level.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Planning ,Budgeting and paying staff at the district head quarters		Planning ,Budgeting and paying staff at the district head quarters	
211101 General Staff Salaries	84,000	38,932	46 %	21,302
Wage Rect:	84,000	38,932	46 %	21,302
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,000	38,932	46 %	21,302
Reasons for over/under performance: Not challenge realised.				
<i>Total For Education : Wage Rect:</i>	<i>6,504,512</i>	<i>3,362,475</i>	<i>52 %</i>	<i>1,781,243</i>
<i>Non-Wage Reccurent:</i>	<i>2,115,894</i>	<i>1,321,549</i>	<i>62 %</i>	<i>668,364</i>
<i>GoU Dev:</i>	<i>1,443,740</i>	<i>16,078</i>	<i>1 %</i>	<i>8,039</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,064,146</i>	<i>4,700,102</i>	<i>46.7 %</i>	<i>2,457,645</i>

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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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	304KM of District roads Routinely Maintained along; Ongino-Malera (10.0Km), Kanyum-Atutur-Malera (13.2Km), Kalapata-Ogooma-Odipai (13.0Km), Ongino-Oseera-Mukura (15.0Km), Atutur-Kamaca (9.0Km), Ariet-Nyero-Mukura (12.0Km), Kabukol-Kamenya-Nyero (18.0Km), Kanapa-Obotia(10.0Km), Ongino-Tiisai (9.0Km), Mukongoro-Kamaca-Bukedea (13.6Km), Kodokoto-Acaapa-Akadot(14.0Km), Atutur- Ariet-Kanapa(15.5Km), Apaade-Omerein-Kodokoto(7.0Km), Komolo-Nyaguwo (7.1Km), Atutur-Oswapai- Ongino (10.0Km), Orapada-Aterai-Nyero (10.8Km), Zagazaga-Kapasak-Tiisai(9.5Km), Akide-Akolitorom (6.0Km),Kamaca-Olumot-Kodokoto (10.0Km), Odiding-Ariet-Agurut (9.1Km), Kanyum-Onyakelo-Madang (11.3Km), Kabata-Nyero-Kalengo (3.0Km), Kanyum-Olimai-Osopotoit (7.0Km), Akadot-Odotoi-Kaderin (8.0Km), Kalapata-Kamenya-Atoot (8.0Km), Ariet-Kabwele-Kamanya (8.0Km), Ariet-			- 304 km of district roads manually maintained - 20 km of district roads mechanically maintained	

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Odotuno-Kogil (5.5Km), Acaapa-Ogasia-Oladot (5.0Km), Atutur-Ongopo-Kamaca (13.0Km), Amuria-Kapolin-Atirir(7.4) and Ongino-Aakum (6.0Km) 12.0 Km of District roads periodically Maintained along; Ongino-Oseera-Mukura (5.0Km), Kodokoto-Acaapa-Akadot (4.0Km) and Ongino-Aakum (3.0Km)				
211103 Allowances (Incl. Casuals, Temporary)	297,997	28,590	10 %	0
227004 Fuel, Lubricants and Oils	90,095	28,169	31 %	1,000
228001 Maintenance - Civil	54,523	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	442,616	56,759	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,616	56,759	13 %	1,000
Reasons for over/under performance: N/A				
Output : 048105 District Road equipment and machinery repaired				
N/A				
Non Standard Outputs:	11 Vehicles/Motorcycles maintained/serviced at Works Yard/Service Garages	11 Vehicles/Motorcycles maintained/serviced at Works Yard/Service Garages	- 3 pick ups maintained and serviced - 6 tipper trucks maintained and serviced - 7 equipment and plant maintained and serviced - 5 motorcycles maintained and serviced	
211103 Allowances (Incl. Casuals, Temporary)	9,525	0	0 %	0
227004 Fuel, Lubricants and Oils	13,217	0	0 %	0
228002 Maintenance - Vehicles	22,495	5,548	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	29,911	184	1 %	0
228004 Maintenance – Other	7,327	185	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,475	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	5,917	0 %	0
Total:	82,475	5,917	7 %	0

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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
Reasons for over/under performance: High breakdown of vehicles and motorcycles leading to high maintenance costs					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	18 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works			18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	18 staff paid salaries for 3 months, staff facilitated with transport allowances, office facilities, office operational expenses met at works
211101 General Staff Salaries	108,287	53,569	49 %		35,174
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	2,500	153	6 %		0
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221017 Subscriptions	1,860	0	0 %		0
223005 Electricity	3,162	3,160	100 %		0
225001 Consultancy Services- Short term	2,000	1,500	75 %		0
227001 Travel inland	5,000	1,016	20 %		0
Wage Rect:	108,287	53,569	49 %		35,174
Non Wage Rect:	24,742	6,329	26 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,030	59,898	45 %		35,174
Reasons for over/under performance: N/A					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	18 Staff Staff facilitated for 12 months, with transport allowances, 1 Coaster Bus maintained & other operational expenses met at Works				Staff welfare facilitated

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227001 Travel inland	5,782	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,782	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,782	0	0 %	0

Reasons for over/under performance: There was a shortfall in funds released which negatively affected implementation of planned activities

Lower Local Services**Output : 048158 District Roads Maintainence (URF)**

N/A

Non Standard Outputs:

Non

263104 Transfers to other govt. units (Current)	88,677	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,677	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,677	0	0 %	0

Reasons for over/under performance: Funds for Community Access Roads were released in Q2 and planned activities will be implemented in Q3

Capital Purchases**Output : 048175 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(0) Not Planned	()	(0)Not Planned	()
Length in Km. of rural roads rehabilitated	(1) 0.7Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera	()	(1)0.4Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera	(1)Non
Non Standard Outputs:	N/A		N/A	
281503 Engineering and Design Studies & Plans for capital works	12,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,002	1,860	46 %	930
312101 Non-Residential Buildings	5,000	3,333	67 %	1,667
312103 Roads and Bridges	483,000	0	0 %	0

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312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	5,193	1 %	2,597
External Financing:	0	0	0 %	0
Total:	512,002	5,193	1 %	2,597
Reasons for over/under performance: Procurement process still ongoing				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Works yard fenced in phased manner and Generator House Constructed.	Non	1 Generator House Constructed	Non
221002 Workshops and Seminars	1,000	300	30 %	150
227001 Travel inland	1,000	0	0 %	0
228004 Maintenance – Other	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	300	1 %	150
External Financing:	0	0	0 %	0
Total:	37,000	300	1 %	150
Reasons for over/under performance: Procurement of the service provider ongoing				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,287</i>	<i>53,569</i>	<i>49 %</i>	<i>35,174</i>
<i>Non-Wage Reccurent:</i>	<i>654,292</i>	<i>66,510</i>	<i>10 %</i>	<i>1,000</i>
<i>GoU Dev:</i>	<i>549,002</i>	<i>5,493</i>	<i>1 %</i>	<i>2,747</i>
<i>Donor Dev:</i>	<i>0</i>	<i>5,917</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,311,581</i>	<i>131,489</i>	<i>10.0 %</i>	<i>38,920</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries and allowances for 5 permanent staff paid. Also salaries and allowances for one contract staff and compound cleaner paid in the office	salaries and allowances for staff paid for six months		Salaries and allowances for 5 permanent staff paid. Also salaries and allowances for one contract staff and compound cleaner paid in the office	salaries and allowances for 5 permanent staff paid and allowance for 1 contract staff and compound cleaner paid in the office
211101 General Staff Salaries	41,000	20,499	50 %		13,758
211103 Allowances (Incl. Casuals, Temporary)	493	0	0 %		0
221007 Books, Periodicals & Newspapers	1,008	504	50 %		252
221011 Printing, Stationery, Photocopying and Binding	1,850	925	50 %		462
221017 Subscriptions	150	0	0 %		0
222001 Telecommunications	2,100	1,050	50 %		525
223005 Electricity	1,000	300	30 %		150
223006 Water	600	66	11 %		33
Wage Rect:	41,000	20,499	50 %		13,758
Non Wage Rect:	7,201	2,845	40 %		1,422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,201	23,344	48 %		15,181
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) 40 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district	(20) 20 supervision visits made to LLGs		(10)10 supervision visits made to LLGs	(10)10 supervision visits made to LLGs
No. of water points tested for quality	(25) 25 water points tested for water quality through out the district on piped water systems	(15) 15 water points tested for water quality		(10)10 water points tested for water quality	(5)5 water points tested for water quality

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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 to be conducted. This is because of inadequate funds	(1) 1 meeting held	(1)1 meeting planned	(0)not planned
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 public notices with financial information and expenditure shall be displayed in fy 2019 -20	(2) 2 public notice with financial information displayed	(1)1 public notice with financial information	(1)1 public notice with financial information displayed
No. of sources tested for water quality	(123) 135 water sources tested for water quality evenly in all the 6 LLGs in the district during fy 2019-20	(120) 90 water sources tested for water quality in the district	(30)30 water sources tested for water quality in the district	(90)90 water sources tested for water quality in the district
Non Standard Outputs:	procurement of fuel, water quality reagents and payment of allowances for staff		procurement of fuel, water quality reagents and payment of allowances for staff	
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,810	45 %	905
221002 Workshops and Seminars	4,792	317	7 %	159
221009 Welfare and Entertainment	1,200	424	35 %	212
221011 Printing, Stationery, Photocopying and Binding	800	312	39 %	156
224004 Cleaning and Sanitation	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,192	3,063	27 %	1,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,192	3,063	27 %	1,532

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(28) 28 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2019-20	(28) 28 WUCs formed in all the six LLGs in the District	(7)7 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during Q2 fy 2019-20	(21)21 WUCs formed in all the six LLGs in the District
No. of Water User Committee members trained	(196) 196 WUC members formed and trained in all the six LLGs for all the new and old water sources in the district	(196) 147 WUC members elected in all the six LLGs in the District	(49)49 WUC members elected and trained in all the six LLGs for all the new and old water sources in the district during Q2	(147)147 WUC members elected in all the six LLGs in the District

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 district advocacy for the council to be conducted in fy 2019-20	(0) to be implemented in Q3	(0)Not planned	(0)not planned
Non Standard Outputs:	Allowances and procurement of fuel for the activities	Allowances and procurement of fuel and stationary for the activities	Allowances and procurement of fuel and stationary for the activities	Allowances and procurement of fuel and stationary for the activities
221002 Workshops and Seminars	12,908	3,491	27 %	1,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,908	3,491	27 %	1,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,908	3,491	27 %	1,746
Reasons for over/under performance: Funds were released in time				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Renovation of the District residence of the District Water officer	The procurement process has been concluded, awaiting signing of the contract agreement		The procurement process has been concluded, awaiting signing of the contract agreement
281503 Engineering and Design Studies & Plans for capital works	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) One new 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. The stances shall be marked for males and females. and one water borne toilet completed at DWO	(0) The procurement process has been concluded, now awaiting contract signing to start works on the facilities	(00)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. The stances shall be marked for males and females.	(00)The procurement process has been concluded, now awaiting contract signing to start works on the facilities
Non Standard Outputs:	One hand washing facility provided		One hand washing facility provided	
281503 Engineering and Design Studies & Plans for capital works	23,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,600	0	0 %	0
Reasons for over/under performance:	There was a delay in the procurement process			
Output : 098181 Spring protection				
No. of springs protected	(10) 10 spring wells shall be constructed in 4 LLGs of Kanyum, Mukongoro, Nyero & Atutur in Fy 2019 -20	(00) The procurement process has been concluded, now awaiting contract signing to start works on the facilities	(2)two spring wells to be protected	(00)The procurement process has been concluded, now awaiting contract signing to start works on the facilities
Non Standard Outputs:	Planting of paspalum on all the water sources constructed. A fence constructed around the wells by the community.		Planting of paspalum on all the water sources constructed. A fence constructed around the wells by the community.	
281501 Environment Impact Assessment for Capital Works	2,026	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	52,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	5,810	58 %	2,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,026	5,810	9 %	2,905
External Financing:	0	0	0 %	0
Total:	64,026	5,810	9 %	2,905
Reasons for over/under performance:	There was a delay in the procurement process which has now been concluded			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) 6 boreholes sited and drilled in the LLGs of Nyero, Kanyum, Nyero, Kumi, Atutur and Mukongoro	(00) Two boreholes drilled, awaiting installation	(2) 2 boreholes sited and drilled in the LLGs of Nyero, Kanyum, Nyero, Kumi, Atutur and Mukongoro	(00)No boreholes drilled during the quarter
No. of deep boreholes rehabilitated	(11) 11 boreholes rehabilitated in the LLGs of Kumi, Kanyum,Mukongoro ,Nyero, Ongino and Atutur	(2) Two boreholes rehabilitated	(2)2 boreholes rehabilitated in the LLGs of the district	(00)The procurement process has been concluded, works to start soon

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Non Standard Outputs:	Payment of allowances, procurement of water quality reagents, stationary and fuel, provision of a fence by the community	payment of allowances, procurement of water quality reagents, fuel and stationary	Payment of allowances, procurement of water quality reagents, stationary and fuel, provision of a fence by the community	payment of allowances, procurement of water quality reagents, fuel and stationary
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	213,500	700	0 %	350
281504 Monitoring, Supervision & Appraisal of capital works	56,393	34,581	61 %	17,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,893	35,281	13 %	17,641
External Financing:	0	0	0 %	0
Total:	271,893	35,281	13 %	17,641
Reasons for over/under performance:	The heavy rains have disrupted the drilling works during the quarter			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) One piped water system in Tisai island designed	(0) The procurement process has been concluded, works to start soon	(1)1 design for Tisai Island produced	(0)The procurement process has been concluded, works to start soon
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Completion of Atutur water supply extension works	(0) The procurement process has been concluded, works to start soon	()	(0)The procurement process has been concluded, works to start soon
Non Standard Outputs:	Fuel procured and allowances to staff paid and community sensitization or meetings	not planned	Conducting community meetings,Fuel procured and allowances to staff paid	not planned
281503 Engineering and Design Studies & Plans for capital works	72,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,604	854	10 %	427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,104	854	1 %	427
External Financing:	0	0	0 %	0
Total:	81,104	854	1 %	427
Reasons for over/under performance:	There was a delay in the procurement process which has been concluded now			
Total For Water : Wage Rect:	41,000	20,499	50 %	13,758
Non-Wage Reccurent:	31,302	9,399	30 %	4,699
GoU Dev:	449,623	41,945	9 %	20,973
Donor Dev:	0	0	0 %	0
Grand Total:	521,925	71,843	13.8 %	39,431

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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:	Staff salaries and allowances (footage) paid for twelve months to six staff (2 female and 4 male) and stationary procured as per the budget.	- Four (4) staff paid salaries for three months. -one waether station recorder paid allowances for 3 months -Assorted stationery procured for three months.		Staff salaries paid for three months for 6 staff. Allowance (footage) paid for three months for 6 staff. Assorted staionary procured for three months.	Staff salaries paid for three months for four staff - one weather station recorder paid allowances. -Assorted stationery procured for three months.
211101 General Staff Salaries	122,400	61,200	50 %		38,437
211103 Allowances (Incl. Casuals, Temporary)	3,600	420	12 %		210
221011 Printing, Stationery, Photocopying and Binding	682	0	0 %		0
Wage Rect:	122,400	61,200	50 %		38,437
Non Wage Rect:	4,282	420	10 %		210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,682	61,620	49 %		38,647
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Procurement of 2,000 seedlings and distributed to 10 institutions.	Activity to be implemented in quarter three.		Not planned	Activity to be implemented in quarter three.
224006 Agricultural Supplies	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: Activity is to be implemented in quarter three					
Output : 098305 Forestry Regulation and Inspection					
N/A					

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Non Standard Outputs:		On site capacity building of 24 tree farmers and 5 tree nursery operators in lower local governments		On site capacity building of 6 tree farmers and 5 tree nursery operators in lower local governments	one on site training of 4 tree farmers and tree nursery operators done in the two lower local governments.
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	0	0 %	0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		() Wetland restoration along lake Bisina, oladot and Akadot wetland system	()	()	()
Area (Ha) of Wetlands demarcated and restored		() Wetland demarcation along lake Bisina, Oladot and Akadot wetland system	(12) 12 km demarcated along Akadot wetland system.	()	() 12 km demarcated along Akadot wetland system
Non Standard Outputs:		1 vehicle maintained	3 Wetland compliance field inspections visits conducted in the three Lower Local Governmets.	1 vehicle maintained	3 Wetland compliance field inspections and monitoring visits conducted in the 3 Lower Local Governments.
		12 wetland compliance field inspections and monitoring visits conducted in 12 lower local governments.		3 wetland compliance field inspections and monitoring visits conducted in 3 lower local governments.	
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221002	Workshops and Seminars	500	250	50 %	125
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	1,000	500	50 %	250
227004	Fuel, Lubricants and Oils	1,052	0	0 %	0
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,052	1,250	21 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,052	1,250	21 %	625
Reasons for over/under performance:		Maintenance of one vehicle is to be done in the third quarter.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					

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Non Standard Outputs:	45 members of the subcounty executive trained on environment and climate change adoption (40% female and 60% male)	45 women of Amgoro women group were trained on energy saving technologies including making the cook stoves.	11 members of the subcounty executive trained on environment and climate change adoption	45 women of Amogoro women group in Ongino Sub County were trained on energy saving technologies including making of the cook stoves
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The training was conducted with support from the Ministry of Water and Environment.

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	4 district physical planning committee meetings conducted and photocopying of the minutes done.	One (1) District Physical Planning Committee meeting conducted at the District Headquarters.	1 district physical planning committee meetings conducted and photocopying of the minutes done.	One (1) District Physical Planning Committee meeting conducted at the District Headquarters.
211103 Allowances (Incl. Casuals, Temporary)	284	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	416	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	2 pieces of government land surveyed and tilted 2 physical development maps prepared for Akadot and atutur. 6 sensitisation meetings conducted on physical planning land management and good natural resources management in the sub counties of atutur,ongino,kumi and mukongoro.	- Two(2) sensitisation meetings conducted on Land Administration, Physical Planning, and sustainable Natural Resources management conducted in the sub counties of Ongino and Mukongoro Sub Counties. -Field survey of 2 block pieces of land conducted in the District Head quarters	2 pieces of government land surveyed and tilted at the district head quarters.	-Two (2) sensitisation meetings conducted on Land Administration, Physical Planning Sustainable Natural Resources Management in the Sub Counties of Mukongoro and Ongino Sub Counties. -Field survey of two block pieces of land done at the District headquarters.
281504 Monitoring, Supervision & Appraisal of capital works	20,000	13,333	67 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	13,333	67 %	6,667
External Financing:	0	0	0 %	0
Total:	20,000	13,333	67 %	6,667
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	122,400	61,200	50 %	38,437
Non-Wage Reccurent:	15,334	1,670	11 %	835
GoU Dev:	25,000	13,333	53 %	6,667
Donor Dev:	0	0	0 %	0
Grand Total:	162,734	76,203	46.8 %	45,939

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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:	Support Supervision to LLGs	4staff have been facilitated for two quarters with Transport and 13staff have been paid salaries for two quarters			Four staff were facilitated during the quarter All Staff were paid salaries
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance: The revenues received were not adequate to meet planned activities					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1) Facilitation for FAL instructors , Monitoring	() 30 FAL instructors were facilitated for two quarters	()		()30 FAL instructors were facilitated during the quarter
Non Standard Outputs:	Facilitation of FAL Instructors, Monitoring	30 FAL instructors were facilitated for two quarters			30 FAL instructors were facilitated during the quarter
221008 Computer supplies and Information Technology (IT)	750	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %		0
222001 Telecommunications	540	0	0 %		0
227001 Travel inland	7,470	2,644	35 %		1,322
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,644	29 %		1,322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	2,644	29 %		1,322
Reasons for over/under performance: The budgets are inadequate to meet the demands					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Mentorship of sub-county staff on gender equity & Budgeting	Women Council has been facilitated to conduct planned activities for two quarters		Women Council was facilitated to hold quarterly meetings
227001 Travel inland	2,000	1,000	50 %	500
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	500
Reasons for over/under performance: There is high expectations on the side women				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(12) Representation of children in contact with the law	() 7 cases involving children in conflict with the law have been handled for two quarters	()	()4 Cases involving children were handled during the quarter
Non Standard Outputs:	Transfer of children to the remand home, provide support supervision, Monitoring, Hold DOVCC & SOVCC meetings	1 Support Supervision field visit for OVC service providers was conducted, 1 DOVCC meeting held and 1 SOVCC meeting held in each of the six sub-counties in two quarters		1 Support Supervision field visit for OVC service providers was conducted, 1 DOVCC meeting held and 1 SOVCC meeting held in each of the six sub-counties
221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	120	15 %	0
222002 Postage and Courier	2,000	150	8 %	0
227001 Travel inland	23,200	482	2 %	278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	278	7 %	278
Gou Dev:	0	0	0 %	0
External Financing:	30,000	474	2 %	0
Total:	34,000	752	2 %	278
Reasons for over/under performance: Capacity issues exist in the service provider institutions				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Facilitation of executive meetings, District Council meeting	()	()	()

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Non Standard Outputs:	Council & Executive meetings held, Facilitation for National Celebrations			
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Not Planned	() N/A	()	()Not Planned
Non Standard Outputs:	Support to Community groups , Monitoring , Facilitation for National Celebrations, Meetings			
221002 Workshops and Seminars	4,500	2,250	50 %	1,125
227001 Travel inland	6,500	520	8 %	260
282101 Donations	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	2,770	15 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	2,770	15 %	1,385
Reasons for over/under performance: The group support funds were not utilized due to inadequate funds realized during the period under review				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() District Women Council meeting	()	()	()
Non Standard Outputs:	District Women Council meeting, Travel Inland			
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:		Payment of staff salaries, Support to Community Groups under Micro Grants, staff transport, Procurement of office consumables (Stationary, Tonner, operational fuel, Travel inland), Procurement of 1 LapTop	Payment of staff salaries for 13 staff, Support to Community Groups under Micro Grants, staff transport, Procurement of office consumables (Stationary, Tonner, operational fuel	Payment of staff salaries for 13 staff, Support to Community Groups under Micro Grants, staff transport, Procurement of office consumables (Stationary, Tonner, operational fuel	Payment of staff salaries for 13 staff, Support to Community Groups under Micro Grants, staff transport, Procurement of office consumables (Stationary, Tonner, operational fuel
211101	General Staff Salaries	98,865	49,432	50 %	24,748
221002	Workshops and Seminars	400	200	50 %	100
221011	Printing, Stationery, Photocopying and Binding	680	40	6 %	20
227001	Travel inland	25,952	2,680	10 %	762
282101	Donations	208,000	0	0 %	0
	Wage Rect:	98,865	49,432	50 %	24,748
	Non Wage Rect:	235,032	1,002	0 %	882
	Gou Dev:	0	0	0 %	0
	External Financing:	0	1,918	0 %	0
	Total:	333,898	52,352	16 %	25,630
Reasons for over/under performance:		Costs of maintenance for the vehicle are high			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Procurement of 1 LapTop Computer Technical support to sub-counties	6LLGs mentored on Livelihood planning		6LLGs mentored on Livelihood planning
281504	Monitoring, Supervision & Appraisal of capital works	6,509	4,200	65 %	2,100
312213	ICT Equipment	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,509	4,200	44 %	2,100
	External Financing:	0	0	0 %	0
	Total:	9,509	4,200	44 %	2,100
Reasons for over/under performance:		Limited capacity among the technical staff on gender based budgeting planning hence requiring more time to support them.			
Total For Community Based Services : Wage Rect:		98,865	49,432	50 %	24,748
Non-Wage Reccurent:		281,532	13,194	5 %	7,117
GoU Dev:		9,509	4,200	44 %	2,100
Donor Dev:		30,000	2,392	8 %	0
Grand Total:		419,907	69,218	16.5 %	33,965

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Technical staff salaries paid and office expenses paid	Technical staff salaries paid		Technical staff salaries paid	Payroll preparation
211101 General Staff Salaries	50,000	25,000	50 %		16,949
Wage Rect:	50,000	25,000	50 %		16,949
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	25,000	50 %		16,949
Reasons for over/under performance:	Salaries paid in time				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Senior Planner , Population Officer and Office Attendant	(4) District Planner, Senior Planner , Population Officer and Office Attendant		(4)District Planner, Senior Planner , Population Officer and Office Attendant	(4) District Planner, Senior Planner , Population Officer and Office Attendant
No of Minutes of TPC meetings	(12) Technical Meeting held at district headquarters	(6) Technical Meeting held at district headquarters		(3)Technical Meeting held at district headquarters	(3)Technical Meeting held at district headquarters
Non Standard Outputs:	Technical Back up support to both HLGs and LLGs held, Production of quarterly mandatory reports and documents, Development projects monitored, Development Plans reviewed, Performance assessment report produced, DTPC meetings held	Meetings, Organised for field visits, held training workshops in all the six rural sub counties, one quarterly report produced , District assessment conducted		Technical Back up support to both HLGs and LLGs held, Production of quarterly mandatory reports and documents, Development projects monitored, Development Plans reviewed, Performance assessment report produced, DTPC meetings held	Meetings, Organised for field visits, held training workshops in all the six rural sub counties, one quarterly report produced , District assessment conducted
221009 Welfare and Entertainment	4,432	2,216	50 %		1,108
221011 Printing, Stationery, Photocopying and Binding	5,882	2,870	49 %		1,435
222001 Telecommunications	1,800	900	50 %		450
227001 Travel inland	25,172	12,098	48 %		6,049

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227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,286	20,084	49 %	10,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,286	20,084	49 %	10,042

Reasons for over/under performance: The sub county STPCs and PDCS still have inadequate skills to underpin development planning at lower levels and linking their plans to the budget

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data bank established, Statistical Strategic Plan reviewed and disseminated and disseminated, statistical abstract updated.	data collection tools designed and tested , dissemination meeting for statistical abstract was conducted	Data bank established, Statistical Strategic Plan reviewed and disseminated and disseminated, statistical abstract updated.	data collection tools designed and tested , dissemination meeting for statistical abstract was conducted
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221002 Workshops and Seminars	6,000	2,942	49 %	1,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,942	49 %	1,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,942	49 %	1,471

Reasons for over/under performance: Data collection and analysis is still a problem as a result of inadequate analytical skills by most of the departmental heads. Data is scanty and not assembled in databases

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	statistical abstract and population action plan developed. Data collected and analysed, staff trained on short courses	statistical abstract and population action plan developed. Data collected and analysed, staff trained on short courses
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221002 Workshops and Seminars	4,682	260	6 %	130
221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,682	260	3 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,682	260	3 %	130

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Five year plans developed and approved at all levels, Assorted Furniture procured, small office equipment procured, Development projects monitored, District technical meetings held, Capacity of the key stakeholders built on budgeting and planning processes ,	Training of the sub county technical staff of planning processes, , Joint monitoring for development projects was done, National assessment was conducted, Project appraisal was done, production of mandatory reports, training of DTPCs on planning and budgeting processes, technical planning meetings conducted, coordinated budget conference and production budget framework paper and development of the DDPIII in progress	Training of the sub county technical staff of planning processes, , Joint monitoring for development projects was done, National assessment was conducted, Project appraisal was done, production of mandatory reports, training of DTPCs on planning and budgeting processes, technical planning meetings conducted, coordinated budget conference and production budget framework paper and development of the DDPIII in progress	
281504 Monitoring, Supervision & Appraisal of capital works	79,000	52,667	67 %	26,333
312201 Transport Equipment	6,000	3,906	65 %	1,953
312203 Furniture & Fixtures	40,000	0	0 %	0
312211 Office Equipment	12,000	5,070	42 %	2,535
312213 ICT Equipment	1,978	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,978	61,643	44 %	30,821
External Financing:	0	0	0 %	0
Total:	138,978	61,643	44 %	30,821
Reasons for over/under performance:	The development of the Plans at all levels is at slow pace as final guidelines have not been issued to streamline alignment with NPDIII. Also procurement of office furniture not completed as award process is still in progress			
Total For Planning : Wage Rect:	50,000	25,000	50 %	16,949
Non-Wage Reccurent:	54,968	23,286	42 %	11,643
GoU Dev:	138,978	61,643	44 %	30,821
Donor Dev:	0	0	0 %	0
Grand Total:	243,946	109,929	45.1 %	59,414

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Four Mandatory quarterly Internal Audit reports produced			One Mandatory quarterly Internal Audit report produced	
	Four Special audits undertaken			One Special audit undertaken	
	Twelve monthly staff salaries paid			Twelve monthly staff salaries paid	
	Continuous professional development undertaken for staff			Continuous professional development undertaken for staff	
211101 General Staff Salaries	25,634	9,553	37 %		4,948
211103 Allowances (Incl. Casuals, Temporary)	4,100	1,911	47 %		956
213001 Medical expenses (To employees)	500	0	0 %		0
221002 Workshops and Seminars	3,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,064	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	7,851	100	1 %		50
227002 Travel abroad	100	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	25,634	9,553	37 %		4,948
Non Wage Rect:	23,415	2,511	11 %		1,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,049	12,064	25 %		6,204
Reasons for over/under performance:					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					

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Non Standard Outputs:	Monitored and appraised projects in the district		40% of Projects monitored throughout the district	
281504 Monitoring, Supervision & Appraisal of capital works	9,000	6,000	67 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	6,000	67 %	3,000
External Financing:	0	0	0 %	0
Total:	9,000	6,000	67 %	3,000
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,634</i>	<i>9,553</i>	<i>37 %</i>	<i>4,948</i>
<i>Non-Wage Reccurent:</i>	<i>23,415</i>	<i>2,511</i>	<i>11 %</i>	<i>1,256</i>
<i>GoU Dev:</i>	<i>9,000</i>	<i>6,000</i>	<i>67 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>58,049</i>	<i>18,064</i>	<i>31.1 %</i>	<i>9,204</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Staff Salary for 12 Month paid	Two District staff salaries paid for three month		Staff Salary for 3 Month paid	Staff salaries paid.
211101 General Staff Salaries	19,888	9,604	48 %		6,227
Wage Rect:	19,888	9,604	48 %		6,227
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,888	9,604	48 %		6,227
Reasons for over/under performance:	None				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) one Radio talk show organized and participated.	(0) Not planned for this Quarter.		(0)N/A	(0)Not planned for this Quarter.
No of businesses assited in business registration process	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(1) One producer group linked to UNBS for Q mark.	(2) Two producer groups linked to UNBS for quality assurance.		(0)N/A	(2)Two producer groups linked to UNBS for quality assurance.
Non Standard Outputs:	District LED steering committees formed and trained. business community trained on LED.training of the LED Forum. Profiling of LED Initiatives. Fuel, Oils and Lubricants Procured.	Collected data on market prices in local markets district wide. Three District staff facilitated for study tour in Isingiro District.		1 meeting with the traders organized and 5 of the participants will be people with disability, 20% will be women, 30% youth and the rest will be men. meals and stationary procured.	Collected data on market prices in local markets district wide. Three District staff facilitated for study tour in Isingiro District.
221002 Workshops and Seminars	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,782	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,782	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,782	0	0 %		0
Reasons for over/under performance:	The funds planned for the activities was not enough.				

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(10) 10 Co-operatives monitored and supervised District wide.	(6) six co-operatives supervised in six sub counties.		(3) groups supervised in kumi, Atutur and Nyero.	(6)supervised six co-operatives in Kumi, Ongino, Mukongoro, Atutur, Nyero and Kanyum sun countie.
No. of cooperative groups mobilised for registration	(3) 3 groups mobilized and registered in Ongino, Mukongoro, Nyero, Kumi and Kanyum S/C.	(2) Two savings groups mobilized and registered.		(one co-operative groups mobilized in mukongoro	(2)Two savings groups mobilized for registration in Kumi sub county and one in Kumi Municipality
No. of cooperatives assisted in registration	(3) 3 Co-operatives registered.	(2) Two savings groups mobilized and registered.		(one co-operative one Co-operative groups mobilized in Ongino	(2)Two savings groups mobilized for registration in Kumi sub county and one in Kumi Municipality
Non Standard Outputs:	2 Community sensitization meetings done and 5 Co-ops registered. 30% of the participants will be female. 5 SACCOs Audited and AGMs held 5 SACCOs and 10 Co-ops monitored and supervised. 1 Co-op day celebrations attended	Air time and Fuel procured Ist Quarter sector performance report submitted to MTIC. Trained three women groups in Mukongoro, Kanyum and Ongino sub counties on SACCO management.		2 groups trained on group dynamics with the view to transform them into co-ops. market data collected from 4 rural markets of ongino, Atutur, Akadot and Odello.	Procured Air time and Fuel. Submitted sector performance report to MTIC. Trained three women groups in Mukongoro, Kanyum and Ongino sub counties on SACCO management
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	2,000	2,620	131 %		1,310
227004 Fuel, Lubricants and Oils	1,960	980	50 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,160	6,200	68 %		3,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,160	6,200	68 %		3,100
Reasons for over/under performance:		NONE			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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No. of producer groups identified for collective value addition support	(3) 3 producer groups identified	(2) One producer group linked for value addition support.	(0)One farmer co-operative in kanyum s/c called kanyum fruit growers co-operative society linked to TEFCO.	(2)Linked Mukongoro Area co-operative Enterprise to MAAIF for value addition support.
No. of value addition facilities in the district	(20) 20 Agro processing facilities.	(12) one baseline survey conducted on 12 value addition facilities.	(0)data on 4 value addition facilities profiled.	(12)one baseline survey conducted on 12 value addition facilities.
A report on the nature of value addition support existing and needed	(1) 1 base line survey carried.	(1) One base line survey conducted on value addition support existing and needed.	(0)not planned	(1)One base line survey conducted on value addition support existing and needed.
Non Standard Outputs:	30 local processors sensitized on UNBS standards. 1 baseline survey on nature of value Addition facilities done. 2 inspection visits to industrial establishments to check compliance to minimum Ugandan Standards carried out.	One survey conducted.	30 local processors sensitized on UNBS standards. 1 baseline survey on nature of value Addition facilities done. 2 inspection visits to industrial establishments to check compliance to minimum Ugandan Standards carried out.	Profiling of local processors and producers operating in the District.
227001 Travel inland	3,246	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,246	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,246	0	0 %	0
Reasons for over/under performance:	NONE			
Capital Purchases				
Output : 068375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 sensitization for the business community on trade policy, taxation and UNBS standards conducted. Conduct technical backstopping, inspection of weights and measures and conducting quarterly market surveillance.	Sensitized stakeholders in Mukongoro, Atutur and Ongino on the management of of Agro processing facilities constructed and installed by CAIIP 2 Project. Fuel procured for monitoring Commercial activities.	40 producers sensitized on UNBS standards.	Sensitized stakeholders in Mukongoro, Atutur and Ongino on the management of of Agro processing facilities constructed and installed by CAIIP 2 Project. Procured fuel for monitoring commercial activities in the District.
281504 Monitoring, Supervision & Appraisal of capital works	15,000	7,000	47 %	3,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	7,000	47 %	3,500
External Financing:	0	0	0 %	0
Total:	15,000	7,000	47 %	3,500
Reasons for over/under performance: The funds planned for activity implementation were not enough.				
<i>Total For Trade, Industry and Local Development :</i>	<i>19,888</i>	<i>9,604</i>	<i>48 %</i>	<i>6,227</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>27,188</i>	<i>6,200</i>	<i>23 %</i>	<i>3,100</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>7,000</i>	<i>47 %</i>	<i>3,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>62,076</i>	<i>22,804</i>	<i>36.7 %</i>	<i>12,827</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				571,990	758,326
Sector : Works and Transport				20,815	0
<i>Programme : District, Urban and Community Access Roads</i>				20,815	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				20,815	0
Item : 263104 Transfers to other govt. units (Current)					
Ongino Sub County	Ongino Ongino	Other Transfers from Central Government		20,815	0
Sector : Education				285,212	675,603
<i>Programme : Pre-Primary and Primary Education</i>				285,212	675,603
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	540,795
Item : 211101 General Staff Salaries					
-	Aakum	Sector Conditional Grant (Wage)	,,,,,,	0	540,795
-	Akide	Sector Conditional Grant (Wage)	,,,,,,	0	540,795
-	Kachelekweny	Sector Conditional Grant (Wage)	,,,,,,	0	540,795
-	Kanapa	Sector Conditional Grant (Wage)	,,,,,,	0	540,795
-	Kapolin	Sector Conditional Grant (Wage)	,,,,,,	0	540,795
-	Kodukul	Sector Conditional Grant (Wage)	,,,,,,	0	540,795
-	Ongino	Sector Conditional Grant (Wage)	,,,,,,	0	540,795
-	Oseera	Sector Conditional Grant (Wage)	,,,,,,	0	540,795
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				202,212	134,808
Item : 263367 Sector Conditional Grant (Non-Wage)					
AAKUM P.S	Aakum	Sector Conditional Grant (Non-Wage)		19,758	13,172
AKIDE P.S	Akide	Sector Conditional Grant (Non-Wage)		11,970	7,980
AKOLITOROM P.S	Kachelekweny	Sector Conditional Grant (Non-Wage)		10,902	7,268

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Akulony P.S	Kapolin	Sector Conditional Grant (Non-Wage)	13,590	9,060
Atuitui P.S.	Ongino	Sector Conditional Grant (Non-Wage)	10,254	6,836
CEELE P.S	Oseera	Sector Conditional Grant (Non-Wage)	13,866	9,244
KACHEREDE P.S	Kodukul	Sector Conditional Grant (Non-Wage)	10,482	6,988
Kalungar P.S.	Kapolin	Sector Conditional Grant (Non-Wage)	8,946	5,964
KANAPA P.S	Kanapa	Sector Conditional Grant (Non-Wage)	17,694	11,796
KAPASAK P.S	Ongino	Sector Conditional Grant (Non-Wage)	17,142	11,428
Kapokina P.S.	Kapolin	Sector Conditional Grant (Non-Wage)	6,834	4,556
KAPOLIN P.S	Aakum	Sector Conditional Grant (Non-Wage)	12,126	8,084
KODUKUL P.S	Kodukul	Sector Conditional Grant (Non-Wage)	11,898	7,932
ONGINO P.S	Ongino	Sector Conditional Grant (Non-Wage)	7,734	5,156
OSEERA P.S	Oseera	Sector Conditional Grant (Non-Wage)	15,738	10,492
TOTOLIM P.S	Kanapa	Sector Conditional Grant (Non-Wage)	13,278	8,852
Capital Purchases				
Output : Classroom construction and rehabilitation			70,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kachelekweny AKOLITOROM	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kachelekweny AKOLITOROM PRIMARY SCHOOL	Sector Development Grant	60,500	0
Output : Teacher house construction and rehabilitation			12,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kanapa KANAPA PRIMARY SCHOOL	Sector Development Grant	12,500	0
Sector : Health			179,963	82,724
Programme : Primary Healthcare			35,121	10,303
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,089	1,544

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Item : 263104 Transfers to other govt. units (Current)				
Kanapa NGO HC II	Kanapa Kanapa	Sector Conditional Grant (Non-Wage)	3,089	1,544
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,033	8,758
Item : 263104 Transfers to other govt. units (Current)				
Akide HC II	Akide Akide	Sector Conditional Grant (Non-Wage)	6,330	1,583
Ongino HCIII	Kachaboi Ongino	External Financing	9,000	3,000
Ongino HC III	Kachaboi Ongino	Sector Conditional Grant (Non-Wage)	16,703	4,176
Programme : District Hospital Services			144,842	72,421
Lower Local Services				
Output : NGO Hospital Services (LLS.)			144,842	72,421
Item : 263104 Transfers to other govt. units (Current)				
Kumi NGO Hospital	Kachaboi Kachaboi	Sector Conditional Grant (Non-Wage)	144,842	72,421
Sector : Water and Environment			86,000	0
Programme : Rural Water Supply and Sanitation			86,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Moruped Aterekwam	Sector Development ,borehole drilled, Grant awaiting installation	5,500	0
Engineering and Design studies and Plans - Assessment-474	Kodukul kabwele	Sector Development Grant	5,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Obotia Totolim	Sector Development ,borehole drilled, Grant awaiting installation	25,500	0
Output : Construction of piped water supply system			49,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Tisai Tisai Island	Sector Development Grant	49,500	0
LCIII : Atutur			543,657	477,771
Sector : Works and Transport			9,036	0
Programme : District, Urban and Community Access Roads			9,036	0
Lower Local Services				
Output : District Roads Maintenance (URF)			9,036	0
Item : 263104 Transfers to other govt. units (Current)				
Atutur Sub County	Atutur Atutur	Other Transfers from Central Government	9,036	0

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Sector : Education			258,899	428,584
Programme : Pre-Primary and Primary Education			80,996	239,557
Higher LG Services				
Output : Primary Teaching Services			0	198,893
Item : 211101 General Staff Salaries				
-	Akalabai	Sector Conditional Grant (Wage) ...	0	198,893
-	Akibui	Sector Conditional Grant (Wage) ...	0	198,893
-	Atutur	Sector Conditional Grant (Wage) ...	0	198,893
-	Kelim	Sector Conditional Grant (Wage) ...	0	198,893
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,996	40,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKALABAI P.S	Akalabai	Sector Conditional Grant (Non-Wage)	9,546	6,364
ARIET P.S.	Kelim	Sector Conditional Grant (Non-Wage)	10,086	6,724
Atutur P.S.	Atutur	Sector Conditional Grant (Non-Wage)	14,526	9,684
Obule P.S.	Akibui	Sector Conditional Grant (Non-Wage)	11,010	7,340
ORAPADA P.S	Atutur	Sector Conditional Grant (Non-Wage)	7,722	5,148
Oswapai P.S.	Atutur	Sector Conditional Grant (Non-Wage)	8,106	5,404
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aputon OBULE PRIMARY SCHOOL	Sector Development Grant	20,000	0
Programme : Secondary Education			177,903	189,027
Higher LG Services				
Output : Secondary Teaching Services			0	70,425
Item : 211101 General Staff Salaries				
-	Atutur	Sector Conditional Grant (Wage)	0	70,425
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,903	118,602

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO HIGH SCH.	Atutur	Sector Conditional Grant (Non-Wage)	177,903	118,602
Sector : Health			197,517	48,760
Programme : District Hospital Services			197,517	48,760
Lower Local Services				
Output : District Hospital Services (LLS.)			197,517	48,760
Item : 263104 Transfers to other govt. units (Current)				
Atutur Hospital	Akalabai	Sector Conditional Grant (Non-Wage)	172,517	48,760
	Akalabai			
Atutur Hospital	Akalabai	External Financing	25,000	48,760
	Atutur			
Sector : Water and Environment			78,204	427
Programme : Rural Water Supply and Sanitation			78,204	427
Capital Purchases				
Output : Spring protection			15,600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akalabai Okodei, Apudu village	Sector Development Grant	„procurement process completed, work to start soon	5,200
				0
Engineering and Design studies and Plans - Bill of Quantities-475	Apapai oswapai	Sector Development Grant	„procurement process completed, work to start soon	5,200
				0
Engineering and Design studies and Plans - Bill of Quantities-475	Apapai Oswapai -B	Sector Development Grant	„procurement process completed, work to start soon	5,200
				0
Output : Borehole drilling and rehabilitation			31,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akibui akibui village	Sector Development Grant	procurement process completed, work to start soon,procurement process completed, work to start soon	25,500
				0
Engineering and Design studies and Plans - Bill of Quantities-475	Kapokina Ater	Sector Development Grant	procurement process completed, work to start soon,procurement process completed, work to start soon	5,500
				0
Output : Construction of piped water supply system			31,604	427
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Atutur Atutur RGC	Sector Development Grant	procurement process completed, work to start soon	23,000
				0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atatur Atatur RGC	Sector Development Grant	Monitoring and assessment done-	8,604	427
LCIII : Kumi				6,191,277	258,781
Sector : Agriculture				4,533,906	0
Programme : Agricultural Extension Services				2,275,766	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				2,275,766	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi headquarters	Other Transfers from Central Government		49,152	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi headquarters	Other Transfers from Central Government		20,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi production Department	Other Transfers from Central Government		66,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi production Department	Other Transfers from Central Government		48,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Projects-252	Kumi Headquarters	Other Transfers from Central Government		2,092,614	0
Programme : District Production Services				2,258,140	0
Capital Purchases					
Output : Administrative Capital				88,571	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi district wide	Other Transfers from Central Government		50,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi production Department	Sector Development Grant		38,571	0
Output : Non Standard Service Delivery Capital				7,108	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District Headquarters	Sector Development Grant		4,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi production Department	Sector Development Grant		3,108	0
Output : Valley dam construction				800,000	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kumi production Department	Other Transfers from Central Government	760,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kumi production Department	Other Transfers from Central Government	40,000	0
Output : Cattle dip construction			6,734	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi district wide	Sector Development Grant	6,734	0
Output : Slaughter slab construction			1,302,160	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kumi aAll sub counties to be covered	Other Transfers from Central Government	1,302,160	0
Output : Livestock market construction			36,734	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi district headquarters	Sector Development , Grant	500	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi district headquarters	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi headquarters	Sector Development Grant	2,234	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi production	Other Transfers from Central Government ,	30,000	0
Output : Plant clinic/mini laboratory construction			9,352	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi district wide	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi district wide	Sector Development Grant	1,352	0
Output : Crop marketing facility construction			7,482	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi production Department	Sector Development Grant	7,482	0
Sector : Works and Transport			39,348	0
Programme : District, Urban and Community Access Roads			39,348	0
Lower Local Services				

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Output : District Roads Maintenance (URF)			7,345	0
Item : 263104 Transfers to other govt. units (Current)				
Kumi Sub County	Kumi Kumi	Other Transfers from Central Government	7,345	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			32,002	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Road Construction-1680	Kumi Works Yard	Sector Development Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kumi Works Yardk	Sector Development Grant	7,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi Works Yard	Sector Development Grant	4,002	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kumi Works Yard	Sector Development Grant	5,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Trainees-1573	Kumi Works Yard	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kumi Works Yard	Sector Development Grant	8,000	0
Sector : Tourism, Trade and Industry			15,000	3,500
Programme : Commercial Services			15,000	3,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	3,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi Trade, Industry and Local Economic Development	District Discretionary Development Equalization Grant	5,000	3,500
Monitoring, Supervision and Appraisal - Meetings-1264	Kumi Trade, Industry and Local Economic Development	District Discretionary Development Equalization Grant	10,000	0
Sector : Education			1,118,235	189,102
Programme : Pre-Primary and Primary Education			134,478	188,820
Higher LG Services				
Output : Primary Teaching Services			0	146,168
Item : 211101 General Staff Salaries				

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-	Agolitom	Sector Conditional Grant (Wage)	,,,	0	146,168
-	Agule	Sector Conditional Grant (Wage)	,,,	0	146,168
-	Olupe	Sector Conditional Grant (Wage)	,,,	0	146,168
-	Omatenga	Sector Conditional Grant (Wage)	,,,	0	146,168
-	Oogoria	Sector Conditional Grant (Wage)	,,,	0	146,168
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				63,978	42,652
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGULE P.S	Agule	Sector Conditional Grant (Non-Wage)		11,274	7,516
BISINA LAKE VIEW P.S	Agolitom	Sector Conditional Grant (Non-Wage)		12,294	8,196
OLUPE P.S	Olupe	Sector Conditional Grant (Non-Wage)		23,694	15,796
OMATENGA P.S.	Omatenga	Sector Conditional Grant (Non-Wage)		7,338	4,892
OWOGORIA P.S	Oogoria	Sector Conditional Grant (Non-Wage)		9,378	6,252
Capital Purchases					
Output : Classroom construction and rehabilitation				70,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agule AGULE PRIMARY SCHOOL	Sector Development Grant		10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Agule AGULE PRIMARY SCHOOL	Sector Development Grant		60,500	0
Programme : Secondary Education				983,757	282
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				983,757	282
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oogoria KUMI SEED SECONDARY SCHOOL	Sector Development - Grant		78,640	37
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Oogoria KUMI SEED DECONDARY SCHOOL	Sector Development - Grant		905,117	245

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Sector : Health				113,539	11,732
Programme : Primary Healthcare				48,703	11,732
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				43,703	11,732
Item : 263104 Transfers to other govt. units (Current)					
Kumi HCIV	Kumi Kumi HCIV	External Financing		18,000	4,556
Omatenga HC III	Omatenga Omatenga	Sector Conditional Grant (Non-Wage)		16,703	4,176
Omatenga HCIII	Omatenga Omatenga Parish	External Financing		9,000	3,000
Capital Purchases					
Output : Administrative Capital				5,000	0
Item : 312213 ICT Equipment					
ICT - Projectors-823	Kumi District Health Office	District Discretionary Development Equalization Grant		5,000	0
Programme : Health Management and Supervision				64,837	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				64,837	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District wide	Transitional Development Grant		52,144	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District Wide	Transitional Development Grant		6,839	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi District wide	Transitional Development Grant		5,854	0
Sector : Water and Environment				121,393	24,307
Programme : Rural Water Supply and Sanitation				101,393	17,641
Capital Purchases					
Output : Administrative Capital				9,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Okouba District water office, kumi	District Discretionary Development Equalization Grant	procurement process completed, work to start soon	9,000	0
Output : Construction of public latrines in RGCs				5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					

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Engineering and Design studies and Plans - Bill of Quantities-475	Okouba District water office	Sector Development Grant	procurement process completed, work to start soon	5,000	0
Output : Borehole drilling and rehabilitation				87,393	17,641
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Oogoria moru	Sector Development Grant	-,procurement process completed, work to start soon	5,500	350
Engineering and Design studies and Plans - Bill of Quantities-475	Agule Okomion village	Sector Development Grant	-,procurement process completed, work to start soon	25,500	350
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oogoria all the district	Sector Development Grant	field appraisals done, allowances paid	56,393	17,291
Programme : Natural Resources Management				20,000	6,667
Capital Purchases					
Output : Non Standard Service Delivery Capital				20,000	6,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi district headquarters	District Discretionary Development Equalization Grant		15,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi lands office	District Discretionary Development Equalization Grant	-	5,000	0
kumi District Local Government	Kumi Natural Resources	District Discretionary Development Equalization Grant	-	0	6,667
Sector : Social Development				9,509	0
Programme : Community Mobilisation and Empowerment				9,509	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				9,509	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi District Community Devt Office	District Discretionary Development Equalization Grant		6,509	0
Item : 312213 ICT Equipment					
ICT - Computers-734	Kumi District Community Devt Office	District Discretionary Development Equalization Grant		3,000	0
Sector : Public Sector Management				210,347	26,953

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Programme : District and Urban Administration				71,369	0
Capital Purchases					
Output : Administrative Capital				71,369	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District	District Discretionary Development Equalization Grant	-	12,369	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kumi Headquarter	District Discretionary Development Equalization Grant	-	49,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kumi Education	Transitional Development Grant	-	10,000	0
Programme : Local Government Planning Services				138,978	26,953
Capital Purchases					
Output : Administrative Capital				138,978	26,953
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District	District Discretionary Development Equalization Grant	-	16,000	5,000
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District	District Discretionary Development Equalization Grant	-	16,000	5,000
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi District	District Discretionary Development Equalization Grant	-	47,000	15,000
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Kumi District Planning	District Discretionary Development Equalization Grant	-	6,000	1,953
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kumi District Headquarters	District Discretionary Development Equalization Grant	-	40,000	0
Item : 312211 Office Equipment					
Assorted office equipment	Kumi District and sub counties	District Discretionary Development Equalization Grant		12,000	0

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Item : 312213 ICT Equipment				
ICT - Cameras-724	Kumi District	District Discretionary Development Equalization Grant	-	1,978 0
Sector : Accountability				30,000 3,186
Programme : Financial Management and Accountability(LG)				30,000 3,186
Capital Purchases				
Output : Administrative Capital				30,000 3,186
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kumi KUMI DISTRICT LOCAL GOVERNMENT-	District Discretionary Development Equalization Grant		19,000 0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi kumi district local government-Head Quarters	District Discretionary Development Equalization Grant	-	11,000 3,186
LCIII : Kanyum				962,309 389,634
Sector : Works and Transport				497,717 0
Programme : District, Urban and Community Access Roads				497,717 0
Lower Local Services				
Output : District Roads Maintainence (URF)				17,717 0
Item : 263104 Transfers to other govt. units (Current)				
Kanyum Sub County	Kanyum Kanyum	Other Transfers from Central Government		17,717 0
Capital Purchases				
Output : Rural roads construction and rehabilitation				480,000 0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kajamaka Kanyum-Atutur-Malera Road	Sector Development Grant		480,000 0
Sector : Education				274,810 364,819
Programme : Pre-Primary and Primary Education				274,810 364,819
Higher LG Services				
Output : Primary Teaching Services				0 288,279
Item : 211101 General Staff Salaries				
-	Ajuket	Sector Conditional Grant (Wage)	,,,,,	0 288,279
-	Kacha	Sector Conditional Grant (Wage)	,,,,,	0 288,279

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-	Kamacha	Sector Conditional Grant (Wage)	,,,,	0	288,279
-	Katilekori	Sector Conditional Grant (Wage)	,,,,	0	288,279
-	Olimai	Sector Conditional Grant (Wage)	,,,,	0	288,279
-	Olumot	Sector Conditional Grant (Wage)	,,,,	0	288,279
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				114,810	76,540
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJUKET P.S.	Ajuket	Sector Conditional Grant (Non-Wage)		12,642	8,428
KAMACA P.S.	Kamacha	Sector Conditional Grant (Non-Wage)		15,906	10,604
KATILEKORI P.S	Katilekori	Sector Conditional Grant (Non-Wage)		11,802	7,868
KOGILI P.S.	Kacha	Sector Conditional Grant (Non-Wage)		10,374	6,916
OJIE P.S	Katilekori	Sector Conditional Grant (Non-Wage)		12,186	8,124
OKEMER P.S	Kamacha	Sector Conditional Grant (Non-Wage)		9,366	6,244
OLIMAI P.S	Olimai	Sector Conditional Grant (Non-Wage)		11,526	7,684
Olumot P.S.	Olumot	Sector Conditional Grant (Non-Wage)		19,986	13,324
OMURANG P.S	Olimai	Sector Conditional Grant (Non-Wage)		11,022	7,348
Capital Purchases					
Output : Teacher house construction and rehabilitation				160,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katilekori KATILEKORI PRIMARY SCHOOL	District Discretionary Development Equalization Grant		10,500	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Katilekori KATILEKORI PRIMARY SCHOOL	District Discretionary Development Equalization Grant	,	136,000	0
Building Construction - Staff Houses-263	Kogili KOGILI PRIMARY SCHOOL	District Discretionary Development Equalization Grant	,	13,500	0
Sector : Health				132,482	24,815
Programme : Primary Healthcare				132,482	24,815

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,089	1,544
Item : 263104 Transfers to other govt. units (Current)				
Kanyum NGO HC II	Omuranga Omurang	Sector Conditional Grant (Non-Wage)	3,089	1,544
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,405	14,351
Item : 263104 Transfers to other govt. units (Current)				
Kamacha HC III	Kamacha Kamacha	Sector Conditional Grant (Non-Wage)	16,703	4,176
Kamacha HCIII	Kamacha Kamacha	External Financing	9,000	3,000
Kanyum HCIII	Kanyum Kanyum	External Financing	9,000	3,000
Kanyum HC III	Kanyum Kanyum	Sector Conditional Grant (Non-Wage)	16,703	4,176
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,064	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kamacha Kamacha HC III	District Discretionary Development Equalization Grant	28,064	4,000
Output : Maternity Ward Construction and Rehabilitation			49,924	4,920
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kanyum Kanyum HC III	Sector Development Grant	49,924	4,920
Sector : Water and Environment			57,300	0
Programme : Rural Water Supply and Sanitation			57,300	0
Capital Purchases				
Output : Spring protection			20,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Katilekori Abileng spring, Otisa village	Sector Development Grant	5,200	0
			procurement process completed, work to start soon,procurement process completed, work to start soon,,procurement process completed, work to start soon	

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Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Alecher	Sector Development Grant	procurement process completed, work to start soon,procurement process completed, work to start soon,,procurement process completed, work to start soon	5,200	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kacha Kacha	Sector Development Grant	procurement process completed, work to start soon,procurement process completed, work to start soon,,procurement process completed, work to start soon	5,200	0
Engineering and Design studies and Plans - Bill of Quantities-475	Olumot ododo, Alemen village	Sector Development Grant	procurement process completed, work to start soon,procurement process completed, work to start soon,,procurement process completed, work to start soon	5,200	0
Output : Borehole drilling and rehabilitation				36,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Kacha Kabwongo	Sector Development Grant	procurement process completed, work to start soon,borehole drilled, awaiting installation,	5,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ojie majaji-kamunyumbi	Sector Development Grant	procurement process completed, work to start soon,borehole drilled, awaiting installation,	25,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ojie Ojie ps	Sector Development Grant	procurement process completed, work to start soon,borehole drilled, awaiting installation,	5,500	0
LCIII : Mukongoro				584,745	1,021,807
Sector : Works and Transport				19,799	0
Programme : District, Urban and Community Access Roads				19,799	0
Lower Local Services					
Output : District Roads Maintainence (URF)				19,799	0

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Item : 263104 Transfers to other govt. units (Current)				
Mukongoro Sub County	Mukongoro Mukongoro	Other Transfers from Central Government	19,799	0
Sector : Education			467,068	1,009,922
Programme : Pre-Primary and Primary Education			313,453	737,674
Higher LG Services				
Output : Primary Teaching Services			0	599,694
Item : 211101 General Staff Salaries				
-	Mukongoro	Sector Conditional Grant (Wage)	0	599,694
-	Agaria	Sector Conditional Grant (Wage)	0	599,694
-	Kadami	Sector Conditional Grant (Wage)	0	599,694
-	Kaderin	Sector Conditional Grant (Wage)	0	599,694
-	Kakures	Sector Conditional Grant (Wage)	0	599,694
-	Kodokoto	Sector Conditional Grant (Wage)	0	599,694
-	Mukongoro	Sector Conditional Grant (Wage)	0	599,694
-	Ogosoi	Sector Conditional Grant (Wage)	0	599,694
-	Oladot	Sector Conditional Grant (Wage)	0	599,694
-	Oleico	Sector Conditional Grant (Wage)	0	599,694
-	Omerein	Sector Conditional Grant (Wage)	0	599,694
-	Onyakelo	Sector Conditional Grant (Wage)	0	599,694
-	Osopotoit	Sector Conditional Grant (Wage)	0	599,694
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			206,970	137,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGARIA ALUKAT P.S	Agaria	Sector Conditional Grant (Non-Wage)	6,558	4,372
AKADOT P.S	Ogosoi	Sector Conditional Grant (Non-Wage)	14,514	9,676
KABUKOL P.S	Osopotoit	Sector Conditional Grant (Non-Wage)	8,826	5,884
KACHABOI	Agaria	Sector Conditional Grant (Non-Wage)	9,090	6,060

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KADAMI P.S	Kadami	Sector Conditional Grant (Non-Wage)	9,930	6,620
KADERIN P.S	Kaderin	Sector Conditional Grant (Non-Wage)	10,230	6,820
KAKURES P.S	Kakures	Sector Conditional Grant (Non-Wage)	24,054	16,036
KANYAMUTAMU P.S	Kodokoto	Sector Conditional Grant (Non-Wage)	14,298	9,532
KITUBA P.S	Kakures	Sector Conditional Grant (Non-Wage)	10,782	7,188
MUKONGORO ROCK P.S	Mukongoro	Sector Conditional Grant (Non-Wage)	12,342	8,228
MUKONGORO Township P.S	Mukongoro	Sector Conditional Grant (Non-Wage)	10,278	6,852
OGOSOI P.S.	Ogosoi	Sector Conditional Grant (Non-Wage)	12,834	8,556
OLADOT P.S	Oladot	Sector Conditional Grant (Non-Wage)	15,594	10,396
OLEICHO P.S	Oleico	Sector Conditional Grant (Non-Wage)	13,170	8,780
OMEREIN P.S	Omerein	Sector Conditional Grant (Non-Wage)	7,866	5,244
ONYAKELO P.S	Onyakelo	Sector Conditional Grant (Non-Wage)	12,810	8,540
OSOPOTOIT P.S	Osopotoit	Sector Conditional Grant (Non-Wage)	13,794	9,196
Capital Purchases				
Output : Classroom construction and rehabilitation			86,483	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mukongoro MUKONGORO ROCK PRIMARY SCHOOL	Sector Development Grant	12,083	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kachaboi KACHABOI PRIMARY SCHOOL RETENTION	Sector Development ,, Grant	7,000	0
Building Construction - Schools-256	Kajamaka KAJAMAKA DAM PRIMARY SCHOOL RETENTION	Sector Development ,, Grant	6,900	0
Building Construction - Schools-256	Mukongoro MUKONGORO ROCK PRIMARY SCHOOL	Sector Development ,, Grant	60,500	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Mukongoro MUKONGORO TOWNSHIP PRIMARY SCHOOL	Sector Development Grant	20,000	0
Programme : Secondary Education			153,615	272,248
Higher LG Services				
Output : Secondary Teaching Services			0	169,838
Item : 211101 General Staff Salaries				
-	Mukongoro	Sector Conditional Grant (Wage)	0	169,838
-	Ogosoi	Sector Conditional Grant (Wage)	0	169,838
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,615	102,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATUTUR SEED SS	Ogosoi	Sector Conditional Grant (Non-Wage)	93,885	62,590
ONGINO S.S	Mukongoro	Sector Conditional Grant (Non-Wage)	59,730	39,820
Sector : Health			41,451	11,885
Programme : Primary Healthcare			41,451	11,885
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,089	1,544
Item : 263104 Transfers to other govt. units (Current)				
Mukongoro NGO HC II	Mukongoro Mukongoro	Sector Conditional Grant (Non-Wage)	3,089	1,544
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,363	10,341
Item : 263104 Transfers to other govt. units (Current)				
Agaria HC II	Agaria Agaria	Sector Conditional Grant (Non-Wage)	6,330	1,583
Kakures HC II	Kakures Kakures	Sector Conditional Grant (Non-Wage)	6,330	1,583
Mukongoro HCIII	Mukongoro Mukongoro	External Financing	9,000	3,000
Mukongoro HC III	Mukongoro Mukongoro	Sector Conditional Grant (Non-Wage)	16,703	4,176
Sector : Water and Environment			56,426	0
Programme : Rural Water Supply and Sanitation			56,426	0
Capital Purchases				
Output : Spring protection			12,426	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Ogosoi All LLGs in the District	Sector Development Grant	screening of projects to be done	2,026	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Oleico Apuwai	Sector Development Grant	procurement process completed, work to start soon,	5,200	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ogosoi Ogosoi spring	Sector Development Grant	procurement process completed, work to start soon,	5,200	0
Output : Borehole drilling and rehabilitation				44,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Osopotoit all LLGs in district	Sector Development Grant	screening of projects to be done	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Kadami gagama	Sector Development Grant	,,,	5,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kodokoto madango	Sector Development Grant	,,,	5,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Oleico oleicho ps	Sector Development Grant	,,,	5,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Osopotoit osopotoit	Sector Development Grant	,,,	25,500	0
LCIII : Nyero				472,118	751,453
Sector : Works and Transport				13,964	0
Programme : District, Urban and Community Access Roads				13,964	0
Lower Local Services					
Output : District Roads Maintenance (URF)				13,964	0
Item : 263104 Transfers to other govt. units (Current)					
Nyero Sub County	Nyero Nyero	Other Transfers from Central Government		13,964	0
Sector : Education				343,832	735,646
Programme : Pre-Primary and Primary Education				150,296	520,874
Higher LG Services					
Output : Primary Teaching Services				0	434,010
Item : 211101 General Staff Salaries					
-	Agurut	Sector Conditional Grant (Wage)	,,,,,,	0	434,010
-	Aligoi	Sector Conditional Grant (Wage)	,,,,,,	0	434,010
-	Kalapata	Sector Conditional Grant (Wage)	,,,,,,	0	434,010

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-	Kamenya	Sector Conditional Grant (Wage)	0	434,010
-	Kodike	Sector Conditional Grant (Wage)	0	434,010
-	Moruita	Sector Conditional Grant (Wage)	0	434,010
-	Nyero	Sector Conditional Grant (Wage)	0	434,010
-	Ogooma	Sector Conditional Grant (Wage)	0	434,010
-	Ogooma AURUKU OMINAI PS	Sector Conditional Grant (Wage)	0	434,010
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,296	86,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGURUT P.S	Agurut	Sector Conditional Grant (Non-Wage)	12,042	8,028
AURUKU OMINAI P.S	Ogooma	Sector Conditional Grant (Non-Wage)	11,730	7,820
KALAPATA P.S	Kalapata	Sector Conditional Grant (Non-Wage)	15,810	10,540
KAMENYA P.S	Aligoi	Sector Conditional Grant (Non-Wage)	13,326	8,884
MORU APESUR P.S	Kamenya	Sector Conditional Grant (Non-Wage)	10,434	6,956
MORU-IKARA P.S	Moruita	Sector Conditional Grant (Non-Wage)	12,426	8,284
MORUITA P.S	Moruita	Sector Conditional Grant (Non-Wage)	7,158	4,772
NGERO P.S	Nyero	Sector Conditional Grant (Non-Wage)	14,574	9,716
NYERO-KODIKE P.S	Kodike	Sector Conditional Grant (Non-Wage)	7,914	5,276
OBOSOI P.S	Nyero	Sector Conditional Grant (Non-Wage)	4,146	2,764
OGOOMA P.S	Ogooma	Sector Conditional Grant (Non-Wage)	11,070	7,380
OLILIM P.S	Agurut	Sector Conditional Grant (Non-Wage)	9,666	6,444
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyero KALAPATA PRIMARY SCHOOL	Sector Development Grant	20,000	0
Programme : Secondary Education			193,536	214,771

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Higher LG Services			
Output : Secondary Teaching Services		0	85,747
Item : 211101 General Staff Salaries			
-	Kalapata	Sector Conditional Grant (Wage)	0 85,747
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		193,536	129,024
Item : 263367 Sector Conditional Grant (Non-Wage)			
BISHOP ILUKOR	Nyero	Sector Conditional Grant (Non-Wage)	23,124 15,416
KANYUM COMPREHENSIVE S.S	Kalapata	Sector Conditional Grant (Non-Wage)	170,412 113,608
Sector : Health		44,021	12,902
Programme : Primary Healthcare		44,021	12,902
Lower Local Services			
Output : NGO Basic Healthcare Services (LLS)		3,089	1,544
Item : 263104 Transfers to other govt. units (Current)			
Nyero NGO HC II	Nyero	Sector Conditional Grant (Non-Wage)	3,089 1,544
Output : Basic Healthcare Services (HCIV-HCII-LLS)		32,033	8,758
Item : 263104 Transfers to other govt. units (Current)			
Agurut	Agurut	Sector Conditional Grant (Non-Wage)	6,330 1,583
Nyero HCIII	Nyero	External Financing	9,000 3,000
Nyero HC III	Nyero	Sector Conditional Grant (Non-Wage)	16,703 4,176
Capital Purchases			
Output : Administrative Capital		5,000	0
Item : 312101 Non-Residential Buildings			
Building Construction - Structures-266	Nyero	District Discretionary Development Equalization Grant	5,000 0
Output : Maternity Ward Construction and Rehabilitation		3,900	2,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyero	Sector Development Grant	3,900 2,600
	Nyero HC III	Procurement ongoing-	
Sector : Water and Environment		70,300	2,905
Programme : Rural Water Supply and Sanitation		70,300	2,905

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Capital Purchases				
Output : Construction of public latrines in RGCs			18,600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Aligoi Kashalik RGC	Sector Development Grant	procurement process completed, work to start soon 18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aligoi kashalik	Sector Development Grant	600	0
Output : Spring protection			15,200	2,905
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Moruita Kadengel	Sector Development Grant	procurement process completed, work to start soon 5,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aligoi all LLGs in the district	Sector Development Grant	Assessments done 10,000	2,905
Output : Borehole drilling and rehabilitation			36,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyero Nyero PAG	Sector Development Grant	,procurement process completed, work to start soon,procurement process completed, work to start soon 5,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Odipai odukuta	Sector Development Grant	,procurement process completed, work to start soon,procurement process completed, work to start soon 5,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kamenya okanyapuro village	Sector Development Grant	,procurement process completed, work to start soon,procurement process completed, work to start soon 25,500	0
LCIII : Missing Subcounty			522,955	869,626
Sector : Education			513,955	869,626
Programme : Pre-Primary and Primary Education			119,748	409,464
Higher LG Services				
Output : Primary Teaching Services			0	329,632
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	0	329,632
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,748	79,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADESSO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,822	8,548
ASINGE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,658	5,772
AUKOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,018	8,012
KABWELE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,390	8,260
KADENGEL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,954	8,636
KAJAMAKA Dam P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,198	4,132
KAJAMAKA New P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,538	11,692
KANYUM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,826	7,884
KWARIKWAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,858	8,572
OLELIA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,486	8,324
Programme : Secondary Education			271,614	419,298
Higher LG Services				
Output : Secondary Teaching Services			0	238,222
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	238,222
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,614	181,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
DR. APORU OKOL MEMORIAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	109,395	72,930
MUKONGORO ARK PEAS HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,343	11,562
NYERO PEAS HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,985	7,990
NYERO ROCK HIGH SCHOOL KUMI	Missing Parish	Sector Conditional Grant (Non-Wage)	132,891	88,594
Programme : Skills Development			122,593	40,864
Lower Local Services				

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Output : Skills Development Services			122,593	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUMI TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Accountability			9,000	0
Programme : Internal Audit Services			9,000	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District wide	District Discretionary Development Equalization Grant -	9,000	0