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## Vote:529 Kumi District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:529 Kumi District for FY 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: 28/05/2020

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	492,683	273,685	56%
<b>Discretionary Government Transfers</b>	3,882,075	3,299,230	85%
<b>Conditional Government Transfers</b>	18,841,236	14,742,035	78%
<b>Other Government Transfers</b>	5,381,136	1,115,739	21%
<b>External Financing</b>	729,080	36,714	5%
<b>Total Revenues shares</b>	<b>29,326,210</b>	<b>19,467,403</b>	<b>66%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,020,712	4,770,674	2,915,872	79%	48%	61%
Finance	359,017	276,763	128,445	77%	36%	46%
Statutory Bodies	498,530	356,411	214,350	71%	43%	60%
Production and Marketing	5,520,939	1,423,278	370,387	26%	7%	26%
Health	4,082,649	2,545,202	1,055,816	62%	26%	41%
Education	10,064,146	7,930,294	6,955,457	79%	69%	88%
Roads and Engineering	1,311,581	1,115,546	339,257	85%	26%	30%
Water	521,925	500,850	123,763	96%	24%	25%
Natural Resources	162,734	125,339	42,711	77%	26%	34%
Community Based Services	419,907	125,993	62,029	30%	15%	49%
Planning	243,946	212,738	154,637	87%	63%	73%
Internal Audit	58,049	38,364	11,355	66%	20%	30%
Trade, Industry and Local Development	62,076	42,954	39,416	69%	63%	92%
<b>Grand Total</b>	<b>29,326,210</b>	<b>19,464,405</b>	<b>12,413,493</b>	<b>66%</b>	<b>42%</b>	<b>64%</b>
<i>Wage</i>	<i>11,320,046</i>	<i>8,680,824</i>	<i>6,063,362</i>	<i>77%</i>	<i>54%</i>	<i>70%</i>
<i>Non-Wage Recurrent</i>	<i>8,827,457</i>	<i>6,204,877</i>	<i>4,554,422</i>	<i>70%</i>	<i>52%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>8,449,627</i>	<i>4,541,990</i>	<i>1,764,626</i>	<i>54%</i>	<i>21%</i>	<i>39%</i>
<i>Donor Devt</i>	<i>729,080</i>	<i>36,714</i>	<i>31,083</i>	<i>5%</i>	<i>4%</i>	<i>85%</i>

**Vote:529 Kumi District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District received cummulatively Ug shs 18,533,226,0000 against a budget of Ug shs 29,326,210,000 translating to 63% 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 implementation of development projects as a result COVID19 lock down though technical evaluation has been done. Selective bidding as well has just been concluded and award process and signing of commitments already done for many development projects

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>492,683</b>	<b>273,685</b>	<b>56 %</b>
Local Services Tax	103,005	78,029	76 %
Land Fees	27,600	45,164	164 %
Business licenses	12,260	14,323	117 %
Liquor licenses	2,500	0	0 %
Other licenses	4,676	1,850	40 %
Sale of (Produced) Government Properties/Assets	75,000	18,000	24 %
Rent & rates – produced assets – from private entities	12,000	6,607	55 %
Rates – Produced assets – from other govt. units	12,900	18,706	145 %
Animal & Crop Husbandry related Levies	300	100	33 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,612	11,877	76 %
Educational/Instruction related levies	1,200	0	0 %
Agency Fees	36,200	5,086	14 %
Inspection Fees	1,000	0	0 %
Market /Gate Charges	97,380	59,269	61 %
Other Fees and Charges	50,540	14,233	28 %
Other fines and Penalties - private	3,050	0	0 %
Miscellaneous receipts/income	37,461	440	1 %
<b>2a.Discretionary Government Transfers</b>	<b>3,882,075</b>	<b>3,299,230</b>	<b>85 %</b>
District Unconditional Grant (Non-Wage)	612,320	459,240	75 %
District Discretionary Development Equalization Grant	1,550,696	1,550,696	100 %
Urban Unconditional Grant (Wage)	11,159	8,369	75 %
District Unconditional Grant (Wage)	1,707,902	1,280,926	75 %
<b>2b.Conditional Government Transfers</b>	<b>18,841,236</b>	<b>14,742,035</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	9,600,986	7,391,529	77 %
Sector Conditional Grant (Non-Wage)	2,858,156	1,970,223	69 %
Sector Development Grant	2,366,169	2,366,169	100 %
Transitional Development Grant	74,837	10,000	13 %
General Public Service Pension Arrears (Budgeting)	158,716	158,716	100 %
Salary arrears (Budgeting)	34,473	34,473	100 %

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Pension for Local Governments	3,084,498	2,313,374	75 %
Gratuity for Local Governments	663,400	497,550	75 %
<b>2c. Other Government Transfers</b>	<b>5,381,136</b>	<b>1,115,739</b>	<b>21 %</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,275,766	618,123	27 %
Support to PLE (UNEB)	20,000	15,288	76 %
Uganda Road Fund (URF)	638,510	482,328	76 %
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 %
<b>3. External Financing</b>	<b>729,080</b>	<b>36,714</b>	<b>5 %</b>
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 %
<b>Total Revenues shares</b>	<b>29,326,210</b>	<b>19,467,403</b>	<b>66 %</b>

**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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	3,137,822	279,997	9 %	784,456	40,974	5 %
District Production Services	2,383,117	90,390	4 %	595,779	35,239	6 %
<b>Sub- Total</b>	<b>5,520,939</b>	<b>370,387</b>	<b>7 %</b>	<b>1,380,235</b>	<b>76,212</b>	<b>6 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,274,581	336,920	26 %	318,645	189,347	59 %
District Engineering Services	37,000	2,337	6 %	9,250	2,187	24 %
<b>Sub- Total</b>	<b>1,311,581</b>	<b>339,257</b>	<b>26 %</b>	<b>327,895</b>	<b>191,534</b>	<b>58 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	62,076	39,416	63 %	15,519	13,613	88 %
<b>Sub- Total</b>	<b>62,076</b>	<b>39,416</b>	<b>63 %</b>	<b>15,519</b>	<b>13,613</b>	<b>88 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,639,797	4,636,929	70 %	1,659,949	1,799,653	108 %
Secondary Education	2,920,133	2,014,904	69 %	730,033	868,566	119 %
Skills Development	122,593	81,729	67 %	30,648	40,864	133 %
Education & Sports Management and Inspection	381,623	221,896	58 %	95,406	68,135	71 %
<b>Sub- Total</b>	<b>10,064,146</b>	<b>6,955,457</b>	<b>69 %</b>	<b>2,516,037</b>	<b>2,777,218</b>	<b>110 %</b>
<b>Sector: Health</b>						
Primary Healthcare	436,778	141,204	32 %	109,195	40,183	37 %
District Hospital Services	342,359	237,558	69 %	85,590	79,332	93 %
Health Management and Supervision	3,303,511	677,054	20 %	825,878	3,547	0 %
<b>Sub- Total</b>	<b>4,082,649</b>	<b>1,055,816</b>	<b>26 %</b>	<b>1,020,662</b>	<b>123,061</b>	<b>12 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	521,925	123,763	24 %	130,481	49,680	38 %
Natural Resources Management	162,734	42,711	26 %	40,683	4,945	12 %
<b>Sub- Total</b>	<b>684,659</b>	<b>166,474</b>	<b>24 %</b>	<b>171,165</b>	<b>54,625</b>	<b>32 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	419,907	62,029	15 %	104,977	9,546	9 %
<b>Sub- Total</b>	<b>419,907</b>	<b>62,029</b>	<b>15 %</b>	<b>104,977</b>	<b>9,546</b>	<b>9 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,020,712	2,915,872	48 %	1,427,366	954,503	67 %
Local Statutory Bodies	498,530	214,350	43 %	124,632	87,228	70 %
Local Government Planning Services	243,946	154,637	63 %	60,986	53,014	87 %
<b>Sub- Total</b>	<b>6,763,188</b>	<b>3,284,859</b>	<b>49 %</b>	<b>1,612,985</b>	<b>1,094,746</b>	<b>68 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	359,017	128,445	36 %	89,754	16,186	18 %

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Internal Audit Services	58,049	11,355	20 %	14,512	4,645	32 %
<i>Sub- Total</i>	<i>417,066</i>	<i>139,799</i>	<i>34 %</i>	<i>104,267</i>	<i>20,831</i>	<i>20 %</i>
<b>Grand Total</b>	<b>29,326,210</b>	<b>12,413,493</b>	<b>42 %</b>	<b>7,253,740</b>	<b>4,361,386</b>	<b>60 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,008,733</b>	<b>3,758,693</b>	<b>75%</b>	<b>1,249,553</b>	<b>1,188,501</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	184,831	138,622	75%	46,208	46,207	100%
District Unconditional Grant (Wage)	543,682	407,762	75%	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	497,550	75%	165,850	165,850	100%
Locally Raised Revenues	127,078	95,310	75%	31,770	31,770	100%
Multi-Sectoral Transfers to LLGs_NonWage	200,895	104,517	52%	50,224	34,839	69%
Pension for Local Governments	3,084,498	2,313,374	75%	771,125	771,125	100%
Salary arrears (Budgeting)	34,473	34,473	100%	5,988	0	0%
Urban Unconditional Grant (Wage)	11,159	8,369	75%	2,790	2,790	100%
<b>Development Revenues</b>	<b>1,011,979</b>	<b>1,011,981</b>	<b>100%</b>	<b>252,995</b>	<b>337,327</b>	<b>133%</b>
District Discretionary Development Equalization Grant	137,650	137,652	100%	34,413	45,884	133%
Multi-Sectoral Transfers to LLGs_Gou	864,329	864,329	100%	216,082	288,110	133%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>6,020,712</b>	<b>4,770,674</b>	<b>79%</b>	<b>1,502,548</b>	<b>1,525,828</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	554,841	138,710	25%	138,710	0	0%
Non Wage	4,453,893	2,077,554	47%	1,113,473	916,215	82%
<b>Development Expenditure</b>						
Domestic Development	1,011,979	699,608	69%	175,183	38,288	22%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>6,020,712</b>	<b>2,915,872</b>	<b>48%</b>	<b>1,427,366</b>	<b>954,503</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,542,429</b>	<b>41%</b>			
Wage		277,420				
Non Wage		1,265,008				
<b>Development Balances</b>		<b>312,373</b>	<b>31%</b>			
Domestic Development		312,373				
External Financing		0				
<b>Total Unspent</b>		<b>1,854,802</b>	<b>39%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

District Unconditional Grant (Non-Wage) 100% District Unconditional Grant (Wage) 100% General Public Service Pension Arrears (Budgeting) 0% Gratuity for Local Governments 100% Locally Raised Revenues 100% Multi-Sectoral Transfers to LLGs\_Non Wage 0% Pension for Local Governments 100% Salary arrears (Budgeting) 0% its a one of payment hence paid District Discretionary Development Equalization Grant 142% Multi-Sectoral Transfers to LLGs\_Gou 93% Transitional Development 100%

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

payments for the contracts has not yet been done because the agreements where signed late hence work commenced late as well and works are still ongoing

**Highlights of physical performance by end of the quarter**

contacts were awarded for all the works and agreements were signed and work is ongoing



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>329,017</b>	<b>246,763</b>	<b>75%</b>	<b>82,254</b>	<b>82,254</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	38,881	29,161	75%	9,720	9,720	100%
District Unconditional Grant (Wage)	172,044	129,033	75%	43,011	43,011	100%
Locally Raised Revenues	118,092	88,569	75%	29,523	29,523	100%
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>100%</b>	<b>7,500</b>	<b>10,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
<b>Total Revenues shares</b>	<b>359,017</b>	<b>276,763</b>	<b>77%</b>	<b>89,754</b>	<b>92,254</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	172,044	38,497	22%	43,011	0	0%
Non Wage	156,973	61,775	39%	39,243	7,149	18%
<b>Development Expenditure</b>						
Domestic Development	30,000	28,173	94%	7,500	9,037	120%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>359,017</b>	<b>128,445</b>	<b>36%</b>	<b>89,754</b>	<b>16,186</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>146,491</b>	<b>59%</b>			
Wage		90,536				
Non Wage		55,955				
<b>Development Balances</b>						
		<b>1,827</b>	<b>6%</b>			
Domestic Development		1,827				
External Financing		0				
<b>Total Unspent</b>		<b>148,318</b>	<b>54%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

1. The Department received a total of UGX 92,254,298 in 3rd Quarter from which; Non Wage, 9,720,298 from Wage 43,011,000 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 82,126,426 out of expected Quarterly budget of 92,254,298 which is 89%. However, cumulatively, the Department received 276,762,596 against 329,017,395 which is 78 % 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>498,530</b>	<b>356,411</b>	<b>71%</b>	<b>124,632</b>	<b>118,804</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	206,996	155,247	75%	51,749	51,749	100%
District Unconditional Grant (Wage)	216,120	162,090	75%	54,030	54,030	100%
Locally Raised Revenues	75,414	39,075	52%	18,854	13,025	69%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>498,530</b>	<b>356,411</b>	<b>71%</b>	<b>124,632</b>	<b>118,804</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	216,120	45,517	21%	54,030	0	0%
Non Wage	282,410	168,834	60%	70,602	87,228	124%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>498,530</b>	<b>214,350</b>	<b>43%</b>	<b>124,632</b>	<b>87,228</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		116,573				
Non Wage		25,488				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>142,061</b>	<b>40%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively for the three quarters the department received 356,411,000 translating to 71% performance. the department for the last three quarters received all the money save for local revenue that stood at 69% performance, and all the planned activities have been implemented.

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### Reasons for unspent balances on the bank account

Ex-gratia for LCI & II Chairpersons, Honorarium for LCIII councilors not paid for quarter 3&4.however it is being processed

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>909,868</b>	<b>652,010</b>	<b>72%</b>	<b>227,467</b>	<b>219,337</b>	<b>96%</b>
District Unconditional Grant (Wage)	225,982	169,486	75%	56,495	56,495	100%
Locally Raised Revenues	4,521	3,000	66%	1,130	3,000	265%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	191,490	143,617	75%	47,872	47,872	100%
Sector Conditional Grant (Wage)	447,876	335,907	75%	111,969	111,969	100%
<b>Development Revenues</b>	<b>4,611,071</b>	<b>771,268</b>	<b>17%</b>	<b>1,152,768</b>	<b>644,061</b>	<b>56%</b>
District Discretionary Development Equalization Grant	77,165	77,165	100%	19,291	25,722	133%
Other Transfers from Central Government	4,457,926	618,123	14%	1,114,481	593,013	53%
Sector Development Grant	75,980	75,980	100%	18,995	25,327	133%
<b>Total Revenues shares</b>	<b>5,520,939</b>	<b>1,423,278</b>	<b>26%</b>	<b>1,380,235</b>	<b>863,398</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	673,857	167,179	25%	168,464	0	0%
Non Wage	236,011	120,416	51%	59,003	44,071	75%
<b>Development Expenditure</b>						
Domestic Development	4,611,071	82,791	2%	1,152,768	32,142	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,520,939</b>	<b>370,387</b>	<b>7%</b>	<b>1,380,235</b>	<b>76,212</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>364,414</b>	<b>56%</b>			
Wage		338,213				
Non Wage		26,201				
<b>Development Balances</b>						
		<b>688,477</b>	<b>89%</b>			
Domestic Development		688,477				

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External Financing	0		
<b>Total Unspent</b>	<b>1,052,891</b>	<b>74%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received 216337,000= recurrent revenue equivalent to 96% of the quarterly plan. 644,061,000= of development equivalent to 56% of quarterly plan. The department spent 66% wage and 59% non wage t revenue and 7% 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 whose contracts have been signed and now awaiting delivery of supplies.

**Highlights of physical performance by end of the quarter**

Demonstration materials and Extension Kits ( cassava cuttings and assorted veterinary supplies).

## Vote:529 Kumi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,226,844</b>	<b>2,418,991</b>	<b>75%</b>	<b>806,711</b>	<b>806,700</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	4,521	2,261	50%	1,130	1,130	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	489,724	367,282	75%	122,431	122,420	100%
Sector Conditional Grant (Wage)	2,732,598	2,049,449	75%	683,150	683,150	100%
<b>Development Revenues</b>	<b>855,805</b>	<b>126,210</b>	<b>15%</b>	<b>213,951</b>	<b>30,629</b>	<b>14%</b>
District Discretionary Development Equalization Grant	38,064	38,064	100%	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	53,824	100%	13,456	17,941	133%
Transitional Development Grant	64,837	0	0%	16,209	0	0%
<b>Total Revenues shares</b>	<b>4,082,649</b>	<b>2,545,202</b>	<b>62%</b>	<b>1,020,662</b>	<b>837,329</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,732,598	649,543	24%	683,150	0	0%
Non Wage	494,246	362,352	73%	123,561	117,351	95%
<b>Development Expenditure</b>						
Domestic Development	156,725	15,230	10%	39,181	5,710	15%
External Financing	699,080	28,691	4%	174,770	0	0%
<b>Total Expenditure</b>	<b>4,082,649</b>	<b>1,055,816</b>	<b>26%</b>	<b>1,020,662</b>	<b>123,061</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,407,096</b>	<b>58%</b>			
Wage		1,399,906				
Non Wage		7,191				

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<b>Development Balances</b>	<b>82,289</b>	<b>65%</b>	
Domestic Development	76,658		
External Financing	5,631		
<b>Total Unspent</b>	<b>1,489,386</b>	<b>59%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

A total of 649,543,018 was spent on payment of staff salaries, transfers to the District hospitals and lower health facilities was 125,414236 for Recurrent expenditure.

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

Development projects like Fencing have not commenced and construction of a maternity is in innitial stages. The -1,860,848 on Non wage was due to activities that over lapped from second to third quarter

**Highlights of physical performance by end of the quarter**

Maternity ward construction in Kanyum HC III has commenced, the Department also procured an EPSON projector for the Head Office, procurement process and contract a ward in final stages for the Fencing project at Kanyum HC III



## Vote:529 Kumi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,620,406</b>	<b>6,486,555</b>	<b>75%</b>	<b>2,155,102</b>	<b>2,510,448</b>	<b>116%</b>
District Unconditional Grant (Wage)	84,000	63,000	75%	21,000	21,000	100%
Locally Raised Revenues	15,303	15,032	98%	3,826	0	0%
Other Transfers from Central Government	20,000	15,288	76%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,080,591	1,387,061	67%	520,148	693,530	133%
Sector Conditional Grant (Wage)	6,420,512	5,006,174	78%	1,605,128	1,795,918	112%
<b>Development Revenues</b>	<b>1,443,740</b>	<b>1,443,740</b>	<b>100%</b>	<b>360,935</b>	<b>481,247</b>	<b>133%</b>
District Discretionary Development Equalization Grant	160,000	160,000	100%	40,000	53,333	133%
Sector Development Grant	1,283,740	1,283,740	100%	320,935	427,913	133%
<b>Total Revenues shares</b>	<b>10,064,146</b>	<b>7,930,294</b>	<b>79%</b>	<b>2,516,037</b>	<b>2,991,695</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,504,512	4,902,132	75%	1,626,128	1,739,657	107%
Non Wage	2,115,894	1,372,291	65%	528,974	651,372	123%
<b>Development Expenditure</b>						
Domestic Development	1,443,740	681,034	47%	360,935	386,189	107%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,064,146</b>	<b>6,955,457</b>	<b>69%</b>	<b>2,516,037</b>	<b>2,777,218</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		167,042				
Non Wage		45,090				
<b>Development Balances</b>						
Domestic Development		762,706				
External Financing		0				
<b>Total Unspent</b>		<b>974,837</b>	<b>12%</b>			

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**Vote:529 Kumi District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received 7,930,294,000 shillings out of the expected 10,064,146,000 shillings which translates to 79%. However in quarter the cumulative overrun is 2,991,695,000 shillings translates to 119% .PBS system interface IFMS is still a challenge for example some unspent figures read negative especially in nonwage and we request that this is rectified in the IFM System meanwhile we have also sent a request message to PBS support for technical help.

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

Not Applicable.

**Highlights of physical performance by end of the quarter**

Construction of 2 classroom block at Akolitorom, Agule Primary schools are complete except Kanyamutamu Primary School which is ongoing (window level). Construction of a twin teachers' house at Katilekori Primary school is at a finishing level. Construction of 5 stance pit latrines at Kalapata, Mukongoro Township Primary schools are complete except Obule Primary school which is at finishing level. Construction of Kumi Seed School is still ongoing.

## Vote:529 Kumi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>762,579</b>	<b>566,543</b>	<b>74%</b>	<b>190,645</b>	<b>371,236</b>	<b>195%</b>
District Unconditional Grant (Wage)	108,287	81,215	75%	27,072	27,072	100%
Locally Raised Revenues	15,782	3,000	19%	3,945	3,000	76%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	638,510	482,328	76%	159,627	341,164	214%
<b>Development Revenues</b>	<b>549,002</b>	<b>549,002</b>	<b>100%</b>	<b>137,251</b>	<b>183,001</b>	<b>133%</b>
District Discretionary Development Equalization Grant	37,000	37,000	100%	9,250	12,333	133%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,311,581</b>	<b>1,115,546</b>	<b>85%</b>	<b>327,895</b>	<b>554,237</b>	<b>169%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,287	18,395	17%	27,072	0	0%
Non Wage	654,292	295,232	45%	163,573	175,919	108%
<b>Development Expenditure</b>						
Domestic Development	549,002	25,629	5%	137,251	15,615	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,311,581</b>	<b>339,257</b>	<b>26%</b>	<b>327,895</b>	<b>191,534</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>252,916</b>	<b>45%</b>			
Wage		62,820				
Non Wage		190,095				
<b>Development Balances</b>		<b>523,373</b>	<b>95%</b>			
Domestic Development		523,373				
External Financing		0				
<b>Total Unspent</b>		<b>776,289</b>	<b>70%</b>			

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**Vote:529 Kumi District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The total revenue received UGX 365,364,223= of which 50% was for recurrent and 50% was for development. Development was received at 33% instead of 25% as anticipated in the plan. The expenditure reflected was on: • Payment of salary • Manual routine road maintenance • Maintenance of road equipment using mechanical imprest • Meeting other operational costs

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

• The challenge of managing e-cash payment modalities for road workers • The delayed commencement of Low Cost Sealing works. • The delayed commencement of works for fencing works yard

**Highlights of physical performance by end of the quarter**

304.0 km of district roads was done using manual maintenance • Period maintenance of 4km of district road along Atutur-Ongoopo-Kamaca • 13 staff salaries paid • Road equipment maintained using mechanical imprest.

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## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,302</b>	<b>54,226</b>	<b>75%</b>	<b>18,075</b>	<b>18,075</b>	<b>100%</b>
District Unconditional Grant (Wage)	41,000	30,750	75%	10,250	10,250	100%
Sector Conditional Grant (Non-Wage)	31,302	23,476	75%	7,825	7,825	100%
<b>Development Revenues</b>	<b>449,623</b>	<b>446,623</b>	<b>99%</b>	<b>112,406</b>	<b>149,874</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,000	6,000	67%	2,250	3,000	133%
Sector Development Grant	440,623	440,623	100%	110,156	146,874	133%
<b>Total Revenues shares</b>	<b>521,925</b>	<b>500,850</b>	<b>96%</b>	<b>130,481</b>	<b>167,950</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,000	6,741	16%	10,250	0	0%
Non Wage	31,302	16,012	51%	7,825	6,613	85%
<b>Development Expenditure</b>						
Domestic Development	449,623	101,011	22%	112,406	43,067	38%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>521,925</b>	<b>123,763</b>	<b>24%</b>	<b>130,481</b>	<b>49,680</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,474</b>	<b>58%</b>			
Wage		24,009				
Non Wage		7,465				
<b>Development Balances</b>		<b>345,613</b>	<b>77%</b>			
Domestic Development		345,613				
External Financing		0				
<b>Total Unspent</b>		<b>377,087</b>	<b>75%</b>			

**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, 392, 3,000,000 (DDEG), 10,250,000 and 7,825,473 respectively. Development revenues were 33.3% while the others were 25%. The expenditures were low because the works are under construction and some now are completed.

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**Vote:529 Kumi District**

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**Quarter3**

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

The Covid 19 pandemic has affected implementation of works because of social distancing and the lock down whereby the numbers of workers at site are reduced. Similarly, the heavy rains have disrupted the progress of works.

**Highlights of physical performance by end of the quarter**

One borehole have been drilled making a cumulative number of three. Ten springs have also been completed. One lined pit latrine is now at finishing stage. The design of Tisai water supply is under way. The other works are also ongoing. However, the heavy rains in the region disrupted the progress as heavy machinery could not move freely. The covid 19 pandemic has affected the implementation of works.

## Vote:529 Kumi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>137,734</b>	<b>100,339</b>	<b>73%</b>	<b>34,433</b>	<b>34,113</b>	<b>99%</b>
District Unconditional Grant (Wage)	122,400	91,800	75%	30,600	30,600	100%
Locally Raised Revenues	9,282	4,000	43%	2,320	2,000	86%
Sector Conditional Grant (Non-Wage)	6,052	4,539	75%	1,513	1,513	100%
<b>Development Revenues</b>	<b>25,000</b>	<b>25,000</b>	<b>100%</b>	<b>6,250</b>	<b>8,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
<b>Total Revenues shares</b>	<b>162,734</b>	<b>125,339</b>	<b>77%</b>	<b>40,683</b>	<b>42,446</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	122,400	22,763	19%	30,600	0	0%
Non Wage	15,334	7,782	51%	3,833	2,945	77%
<b>Development Expenditure</b>						
Domestic Development	25,000	12,167	49%	6,250	2,000	32%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>162,734</b>	<b>42,711</b>	<b>26%</b>	<b>40,683</b>	<b>4,945</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>69,795</b>	<b>70%</b>			
Wage		69,037				
Non Wage		757				
<b>Development Balances</b>		<b>12,833</b>	<b>51%</b>			
Domestic Development		12,833				
External Financing		0				
<b>Total Unspent</b>		<b>82,628</b>	<b>66%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Department received total revenue amounting to 42,446,000/= against the planned amount of 40,683,000/= translating to the performance of 104%. The total expenditure for the department was 23,753,000/= against the planned amount of 40,683, 000/=, translating to 58%. The underperformance of 26% of non-wage was because the department did not receive all 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.

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**Vote:529 Kumi District****Quarter3**

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**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 fourth quarter. -Under non-wage, vehicle repair is for the fourth 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. -Training ogf 45 stakeholders on the amended environment act in mukongoro sub county, Climate Change adoption. - A request to Entebbe surveys and mapping office for three cadestral maps of local forest reserves done. - Sensitisation of stake holders on wetland system sustainable and wise use management -Monitoring of forest hot spots in lower local goverment. -Field inspection of kanyum trading centre to ascertain compliancice to physical planning standards done.



## Vote:529 Kumi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>380,398</b>	<b>114,092</b>	<b>30%</b>	<b>95,099</b>	<b>38,864</b>	<b>41%</b>
District Unconditional Grant (Wage)	98,865	74,149	75%	24,716	24,716	100%
Locally Raised Revenues	10,241	5,000	49%	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	34,943	75%	11,648	11,648	100%
<b>Development Revenues</b>	<b>39,509</b>	<b>11,901</b>	<b>30%</b>	<b>9,877</b>	<b>3,170</b>	<b>32%</b>
District Discretionary Development Equalization Grant	9,509	9,509	100%	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%
<b>Total Revenues shares</b>	<b>419,907</b>	<b>125,993</b>	<b>30%</b>	<b>104,977</b>	<b>42,034</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,865	24,684	25%	24,716	0	0%
Non Wage	281,532	28,452	10%	70,383	7,245	10%
<b>Development Expenditure</b>						
Domestic Development	9,509	6,501	68%	2,377	2,301	97%
External Financing	30,000	2,392	8%	7,500	0	0%
<b>Total Expenditure</b>	<b>419,907</b>	<b>62,029</b>	<b>15%</b>	<b>104,977</b>	<b>9,546</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>60,957</b>	<b>53%</b>			
Wage		49,465				
Non Wage		11,492				
<b>Development Balances</b>		<b>3,008</b>	<b>25%</b>			
Domestic Development		3,008				
External Financing		0				
<b>Total Unspent</b>		<b>63,965</b>	<b>51%</b>			

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## Vote:529 Kumi District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The performance of the department stood at 40%. The funds realized were mainly wages , Sector grant (11, Million), and OVC - TASO Support- 4,708,000. Large fraction of the funds (363Million Micro Grant) was not realized as the project appraisal by OPM was just conducted.

### 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 for groups have been realized ( Micro Grants ) The unspent Balance of 3million is under DDEG is meant for procurement of LapTop which will be conducted in quarter 4

### Highlights of physical performance by end of the quarter

The funds received were spent on payment of staff salaries, Facilitation of CDOs for project generation, Support supervision for OVC programming and mentorship of LLG staff on Livelihood planning under DDEG/CDD .

## Vote:529 Kumi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,968</b>	<b>73,759</b>	<b>70%</b>	<b>26,242</b>	<b>26,216</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	35,404	26,554	75%	8,851	8,851	100%
District Unconditional Grant (Wage)	50,000	37,425	75%	12,500	12,475	100%
Locally Raised Revenues	19,564	9,780	50%	4,891	4,890	100%
<b>Development Revenues</b>	<b>138,978</b>	<b>138,978</b>	<b>100%</b>	<b>34,745</b>	<b>46,326</b>	<b>133%</b>
District Discretionary Development Equalization Grant	138,978	138,978	100%	34,745	46,326	133%
<b>Total Revenues shares</b>	<b>243,946</b>	<b>212,738</b>	<b>87%</b>	<b>60,986</b>	<b>72,543</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,000	36,747	73%	12,500	11,797	94%
Non Wage	54,968	29,407	53%	13,742	12,261	89%
<b>Development Expenditure</b>						
Domestic Development	138,978	88,483	64%	34,745	28,956	83%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>243,946</b>	<b>154,637</b>	<b>63%</b>	<b>60,986</b>	<b>53,014</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,606</b>	<b>10%</b>			
Wage		678				
Non Wage		6,928				
<b>Development Balances</b>		<b>50,495</b>	<b>36%</b>			
Domestic Development		50,495				
External Financing		0				
<b>Total Unspent</b>		<b>58,101</b>	<b>27%</b>			

**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%

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**Vote:529 Kumi District**

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**Quarter3****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.

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## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,049</b>	<b>29,364</b>	<b>60%</b>	<b>12,262</b>	<b>12,121</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	6,851	5,139	75%	1,713	1,713	100%
District Unconditional Grant (Wage)	25,634	19,226	75%	6,409	6,409	100%
Locally Raised Revenues	16,564	5,000	30%	4,141	4,000	97%
<b>Development Revenues</b>	<b>9,000</b>	<b>9,000</b>	<b>100%</b>	<b>2,250</b>	<b>3,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,000	9,000	100%	2,250	3,000	133%
<b>Total Revenues shares</b>	<b>58,049</b>	<b>38,364</b>	<b>66%</b>	<b>14,512</b>	<b>15,121</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,634	0	0%	6,409	0	0%
Non Wage	23,415	2,355	10%	5,854	1,645	28%
<b>Development Expenditure</b>						
Domestic Development	9,000	9,000	100%	2,250	3,000	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,049</b>	<b>11,355</b>	<b>20%</b>	<b>14,512</b>	<b>4,645</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>27,009</b>	<b>92%</b>			
Wage		19,226				
Non Wage		7,784				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>27,009</b>	<b>70%</b>			

**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.

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**Vote:529 Kumi District****Quarter3**

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

At the end of the quarter, the unit had unspent balance of shs 6,234,000= arising from wage balance of shs5,067,000= which remained after paying staff, with the balance of shs1,167,000= being non wage component with subscriptions, vehicle maintenance and medical expenses not consumed in the quarter. 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. There was also one special audit report produced.

## Vote:529 Kumi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,076</b>	<b>27,954</b>	<b>59%</b>	<b>11,769</b>	<b>11,757</b>	<b>100%</b>
District Unconditional Grant (Wage)	19,888	14,991	75%	4,972	4,997	101%
Locally Raised Revenues	14,782	3,658	25%	3,695	3,658	99%
Sector Conditional Grant (Non-Wage)	12,406	9,304	75%	3,101	3,101	100%
<b>Development Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>100%</b>	<b>3,750</b>	<b>5,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
<b>Total Revenues shares</b>	<b>62,076</b>	<b>42,954</b>	<b>69%</b>	<b>15,519</b>	<b>16,757</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,888	12,455	63%	4,972	2,851	57%
Non Wage	27,188	11,962	44%	6,797	5,762	85%
<b>Development Expenditure</b>						
Domestic Development	15,000	14,999	100%	3,750	5,000	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,076</b>	<b>39,416</b>	<b>63%</b>	<b>15,519</b>	<b>13,613</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,537</b>	<b>13%</b>			
Wage		2,536				
Non Wage		1,001				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>3,538</b>	<b>8%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Department received 3,377,000 for staff salaries translating to 68%. Under Non wage, the Department received 5,762,000 translating to 85%. Finally under DDEG, the Department received 5,000,000 translating to 133%..

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**Vote:529 Kumi District****Quarter3**

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

There was unspent balances of 6,012,00 reason being that some of the requisitions were not paid by 30th of April when the Quarter ended and the Senior Commercial officer was paid for his March salary under Education Department because of an error during data capture by Human Resource Department.

**Highlights of physical performance by end of the quarter**

The Department conducted the following Activities during 3rd quarter; Submission of quarterly reports to MTIC, Procured fuel ,Oils and Lubricants, Paid staff transport allowances, Conducted meeting for District LED steering committee, Trained 90 women on financial literacy, Conducted compliance and regulatory framework, Trained women groups in Atutur and Nyero and collected market information in lower local Governments.



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## Quarter3

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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	Payment of salary to 170 staff both female and Male in Administration 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 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 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
211101 General Staff Salaries	554,841	416,604	75 %		138,175
211103 Allowances (Incl. Casuals, Temporary)	12,000	7,647	64 %		2,003
221002 Workshops and Seminars	7,200	4,841	67 %		1,325
221003 Staff Training	1,700	120	7 %		0
221007 Books, Periodicals & Newspapers	1,500	1,009	67 %		375
221008 Computer supplies and Information Technology (IT)	6,000	1,750	29 %		1,000

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221009 Welfare and Entertainment	12,500	7,722	62 %	3,122
221011 Printing, Stationery, Photocopying and Binding	6,682	2,879	43 %	724
221016 IFMS Recurrent costs	30,000	22,060	74 %	7,500
221017 Subscriptions	6,880	0	0 %	0
222001 Telecommunications	6,500	4,085	63 %	1,625
223004 Guard and Security services	14,000	2,423	17 %	0
223005 Electricity	13,000	5,000	38 %	0
223006 Water	1,800	614	34 %	450
224004 Cleaning and Sanitation	1,000	500	50 %	250
225001 Consultancy Services- Short term	27,125	13,560	50 %	6,781
227001 Travel inland	20,000	14,999	75 %	4,999
227004 Fuel, Lubricants and Oils	16,648	11,273	68 %	3,250
228002 Maintenance - Vehicles	14,115	6,488	46 %	309
Wage Rect:	554,841	416,604	75 %	138,175
Non Wage Rect:	198,650	106,970	54 %	33,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	753,490	523,574	69 %	171,889

Reasons for over/under performance: There was a wage short fall in January hence some staff were paid under some votes which had wage

**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	() Vacant posts identified	() Vacant posts identified
%age of staff appraised	(100%) All staff both male and female to be appraised with exception of those with disciplinary issues	() All staff both male and female to be appraised with exception of those with disciplinary issues	(0)All staff both male and female to be appraised with exception of those with disciplinary issues	(0)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	(100%)data capture for salaries and pensions	(0)data capture for salaries and pensions
%age of pensioners paid by 28th of every month	(100%) pension files verification done	() pension files verification done	(100%)pension files verification done	(0)pension files verification done

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Non Standard Outputs:	Data capture done, payslips printed.	Submissions made to the DSC (confirmation=4 ,mandatory retirement= 6, declaration of vacancies=7, regularization of appointment =3, redesignation in appointment=1, aboundment of duty =1) Staff promoted (females = 1, male =1) Conducted performance appraisals for all staff Staff accessed on payroll( male=2) Pensioners accessed on payroll( female=6, male=6) Carried out analysis of attendance to duty and time management Support supervision and monitoring of staff at the lower local governments done	Data capture done, payslips printed.	Data capture done, payslips printed.
211103 Allowances (Incl. Casuals, Temporary)	7,652	5,707	75 %	1,913
221002 Workshops and Seminars	20,000	14,038	70 %	4,168
221008 Computer supplies and Information Technology (IT)	3,000	600	20 %	600
221009 Welfare and Entertainment	6,000	4,038	67 %	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	3,740	75 %	1,240
221012 Small Office Equipment	337	224	67 %	84
222001 Telecommunications	2,000	1,030	52 %	770
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	6,995	5,218	75 %	1,722
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,584	36,745	66 %	14,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,584	36,745	66 %	14,147
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				

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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	() 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	(2)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	()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
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	() conducted a refresher training of HOD, HOS and sub county chiefs on procurement process as a followup of a procurement audit by PPDA Produced the draft client charter held meeting of the training committee and rewards and sanctions committee conducted planning and budget support to sub counties and parishes. trained interest groups on gender, youth and PDWs obtained support from MOPS on the establishment of a pensions database	(yes)Capacity building policy reviewed. Staff sensitized on the LG capacity building policy Capacity building policy disseminated	()conducted a refresher training of HOD, HOS and sub county chiefs on procurement process as a followup of a procurement audit by PPDA Produced the draft client charter held meeting of the training committee and rewards and sanctions committee conducted planning and budget support to sub counties and parishes. trained interest groups on gender, youth and PDWs obtained support from MOPS on the establishment of a pensions database
Non Standard Outputs:	Not planned		Not planned	
211103 Allowances (Incl. Casuals, Temporary)	50,000	48,938	98 %	15,605

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221003 Staff Training	26,281	19,043	72 %	9,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,281	67,981	89 %	25,318
External Financing:	0	0	0 %	0
Total:	76,281	67,981	89 %	25,318

Reasons for over/under 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	Local area network connected to the administration block antivirus software installed on 65 computers in the district	Local area network connected to the administration block antivirus software installed on 65 computers in the district	Local area network connected to the administration block antivirus software installed on 65 computers in the district
211103 Allowances (Incl. Casuals, Temporary)	1,040	405	39 %	135
221002 Workshops and Seminars	1,500	720	48 %	375
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	450	113	25 %	113
221012 Small Office Equipment	300	150	50 %	75
222003 Information and communications technology (ICT)	15,600	7,008	45 %	1,701
227001 Travel inland	2,944	1,670	57 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,334	10,066	45 %	2,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,334	10,066	45 %	2,779

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 both male and female pensioners	Pensions and gratuity paid for both male and female pensioners	Pensions and gratuity paid for both male and female pensioners
212105 Pension for Local Governments	3,084,498	2,091,381	68 %	697,127
212107 Gratuity for Local Governments	663,400	426,974	64 %	142,325
321608 General Public Service Pension arrears (Budgeting)	158,716	119,752	75 %	0

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## Quarter3

321617 Salary Arrears (Budgeting)	34,473	20,910	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,941,088	2,659,018	67 %	839,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,941,088	2,659,018	67 %	839,452

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
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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.

District mails recieved and dispatched.<br />  
 Personal and subject files updated and classified<br />  
 File census carried out annually.<br />  
 LLG staff mentored and supervised on record keeping<br />  
 Payment of staff footage.<br />  
 <div><br /></div>

211103 Allowances (Incl. Casuals, Temporary)	1,820	1,252	69 %	460
221011 Printing, Stationery, Photocopying and Binding	3,400	1,024	30 %	461
222002 Postage and Courier	110	51	46 %	51
227001 Travel inland	1,670	1,124	67 %	418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,450	49 %	1,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,450	49 %	1,389

Reasons for over/under performance:

**Output : 138112 Information collection and management**

N/A

## Vote:529 Kumi District

## Quarter3

## 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 jan to march 2020  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 jan to march 2020  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	405	75 %		135
221002 Workshops and Seminars	1,700	1,005	59 %		290
221003 Staff Training	960	30	3 %		30
221012 Small Office Equipment	264	176	67 %		66
222001 Telecommunications	600	400	67 %		150
227001 Travel inland	940	630	67 %		235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,004	2,646	53 %		906
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,004	2,646	53 %		906

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	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	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	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
211103 Allowances (Incl. Casuals, Temporary)	1,080	810	75 %	270
221001 Advertising and Public Relations	13,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,008	1,504	50 %	752
227001 Travel inland	2,250	1,681	75 %	562
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,338	6,995	30 %	3,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,338	6,995	30 %	3,584
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(1) 1 printer procured and office furniture procured	()	(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	procurement of two motorcycles for road supervision completion of fencing of the administration block	procurement of two motorcycles for road supervision completion of fencing of the administration block	procurement of two motorcycles for road supervision completion of fencing of the administration block
281504 Monitoring, Supervision & Appraisal of capital works	12,369	14,868	120 %	9,970
312104 Other Structures	49,000	3,000	6 %	3,000



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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	17,868	25 %	12,970
External Financing:	0	0	0 %	0
Total:	71,369	17,868	25 %	12,970
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>554,841</i>	<i>416,604</i>	<i>75 %</i>	<i>138,175</i>
<i>Non-Wage Reccurent:</i>	<i>4,252,997</i>	<i>2,984,326</i>	<i>70 %</i>	<i>937,026</i>
<i>GoU Dev:</i>	<i>147,650</i>	<i>662,068</i>	<i>448 %</i>	<i>326,398</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>4,062,997</i>	<i>82.0 %</i>	<i>1,401,599</i>

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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 carried out the training of the LLG staff on new reforms on financial management. 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 carried out the training of the LLG staff on new reforms on financial management. 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 carried out the training of the LLG staff on new reforms on financial management. 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 carried out the training of the LLG staff on new reforms on financial management. 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	123,623	72 %		39,276
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,423	67 %		900
213001 Medical expenses (To employees)	500	335	67 %		125
213002 Incapacity, death benefits and funeral expenses	500	336	67 %		125
221002 Workshops and Seminars	1,000	997	100 %		577

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221007 Books, Periodicals & Newspapers	400	266	67 %	100
221009 Welfare and Entertainment	6,520	3,260	50 %	1,630
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	500
221012 Small Office Equipment	500	355	71 %	250
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	20,200	10,469	52 %	1,986
227004 Fuel, Lubricants and Oils	8,000	4,971	62 %	1,355
228002 Maintenance - Vehicles	5,414	5,847	108 %	723
228004 Maintenance – Other	500	337	67 %	125
Wage Rect:	172,044	123,623	72 %	39,276
Non Wage Rect:	49,334	30,946	63 %	8,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,378	154,568	70 %	47,973
Reasons for over/under performance: insufficient funding				
<b>Output : 148102 Revenue Management and Collection Services</b>				
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 l	( )	( )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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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 l	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 l	
211103 Allowances (Incl. Casuals, Temporary)	8,320	3,046	37 %	270
221001 Advertising and Public Relations	1,000	500	50 %	500
221002 Workshops and Seminars	15,099	12,165	81 %	4,775
221008 Computer supplies and Information Technology (IT)	714	400	56 %	400
221009 Welfare and Entertainment	1,080	1,060	98 %	540
221011 Printing, Stationery, Photocopying and Binding	14,000	150	1 %	150
222001 Telecommunications	600	596	99 %	346
227001 Travel inland	8,000	5,384	67 %	2,000
227004 Fuel, Lubricants and Oils	6,000	5,038	84 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,813	28,339	52 %	11,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,813	28,339	52 %	11,481
Reasons for over/under performance:	insufficient funding			

## Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	( ) 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, Held 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, Held 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, Held 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, Held 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	We reviewed Budgets, Held 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.	-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	We reviewed Budgets, Held 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.
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,706	38 %	500
221001 Advertising and Public Relations	700	300	43 %	300
221002 Workshops and Seminars	914	650	71 %	200
221005 Hire of Venue (chairs, projector, etc)	586	120	20 %	120

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221008 Computer supplies and Information Technology (IT)	600	300	50 %	300
221009 Welfare and Entertainment	4,024	1,634	41 %	350
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	2,000	1,400	70 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,324	6,110	32 %	2,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,324	6,110	32 %	2,170

Reasons for over/under performance: INSUFFICIENT FUNDING

**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. We carried out training of LLG staff On financial management and administration, new reforms and other personal issues.

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	125	25 %	125
221002 Workshops and Seminars	1,000	250	25 %	250
221009 Welfare and Entertainment	1,080	450	42 %	0
221011 Printing, Stationery, Photocopying and Binding	800	240	30 %	200
227001 Travel inland	7,671	4,094	53 %	854
227004 Fuel, Lubricants and Oils	1,700	498	29 %	373

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,751	5,657	44 %	1,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,751	5,657	44 %	1,802

Reasons for over/under performance: insufficient funding

**Output : 148105 LG Accounting Services**

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## Quarter3

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 Initiated accountability form. We Prepared 3 Quarter Monthly and Quarterly Financial statement and submission to relevant offices. we carried out Support supervision of LLG on preparation of financial statements both annual, monthly, 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 3 Quarter Monthly and Quarterly Financial statement and submission to relevant offices. we carried out Support supervision of LLG on preparation of financial statements both annual, monthly, 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 Initiated accountability form. We Prepared 3 Quarter Monthly and Quarterly Financial statement and submission to relevant offices. we carried out Support supervision of LLG on preparation of financial statements both annual, monthly, 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 3 Quarter Monthly and Quarterly Financial statement and submission to relevant offices. we carried out Support supervision of LLG on preparation of financial statements both annual, monthly, 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	1,525	42 %	0			
221002 Workshops and Seminars	3,000	1,250	42 %	750			
222001 Telecommunications	600	550	92 %	300			
227001 Travel inland	2,551	1,320	52 %	244			
227004 Fuel, Lubricants and Oils	3,000	1,597	53 %	497			
Wage Rect:	0	0	0 %	0			
Non Wage Rect:	12,751	6,242	49 %	1,791			
Gou Dev:	0	0	0 %	0			
External Financing:	0	0	0 %	0			
Total:	12,751	6,242	49 %	1,791			

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: insufficient funding					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
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, procurement of Cartridge for IFMS printer		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, procurement of Cartridge for IFMS printer
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 funding					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		The Local revenue enhancement committee 3 times where strategies for improving local revenue collections were designed, implementation of the agreed strategies started			The Local revenue enhancement committee met in 3rd Quarter where strategies for improving local revenue collections were designed



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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	30,000	28,173	94 %		9,037
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	28,173	94 %		9,037
External Financing:	0	0	0 %		0
Total:	30,000	28,173	94 %		9,037
Reasons for over/under performance:	insufficient funding				
Total For Finance : Wage Rect:	172,044	123,623	72 %		39,276
Non-Wage Reccurent:	156,973	82,566	53 %		27,940
GoU Dev:	30,000	28,173	94 %		9,037
Donor Dev:	0	0	0 %		0
Grand Total:	359,017	234,361	65.3 %		76,253

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Emolument paid for 12 months, office operations facilitated for 12 months,( fuel, stationery, and staff welfare allowances	Emoluments paid for 3 months,office operations facilitated for 3 months (fuel,stationary and staff welfare and allowances		Emolument paid for 3 months, office operations facilitated for 3 months,( fuel, stationery, and staff welfare allowances	Emoluments paid for 3 months,office operations facilitated for 3 months (fuel,stationary and staff welfare and allowances
211101 General Staff Salaries	216,120	147,745	68 %		40,164
211103 Allowances (Incl. Casuals, Temporary)	110,830	75,245	68 %		55,745
221002 Workshops and Seminars	2,000	890	45 %		500
221008 Computer supplies and Information Technology (IT)	2,200	820	37 %		550
221009 Welfare and Entertainment	7,336	5,906	81 %		3,208
221011 Printing, Stationery, Photocopying and Binding	5,027	3,254	65 %		1,477
221012 Small Office Equipment	100	25	25 %		25
222001 Telecommunications	3,000	3,100	103 %		1,800
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	10,000	6,383	64 %		2,500
227004 Fuel, Lubricants and Oils	3,764	2,168	58 %		441
228002 Maintenance - Vehicles	5,000	2,402	48 %		1,250
Wage Rect:	216,120	147,745	68 %		40,164
Non Wage Rect:	150,057	100,592	67 %		67,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	366,176	248,337	68 %		107,859
Reasons for over/under performance: inadequate funds, delays in central government releases					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	4 meetings held and 4 sets of minutes produced	1 meeting held and 1 set of minutes produced		1 meeting held and 1 set of minutes produced	1 meeting held and 1 set of minutes produced
211103 Allowances (Incl. Casuals, Temporary)	4,106	1,027	25 %		1,027
221009 Welfare and Entertainment	405	101	25 %		101
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
222001 Telecommunications	100	25	25 %		25

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227001 Travel inland	221	55	25 %	55
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,332	1,333	25 %	1,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,332	1,333	25 %	1,333

Reasons for over/under performance: inadequate funds

**Output : 138203 LG Staff Recruitment Services**

N/A				
Non Standard Outputs:	Conducting 4 Quarterly DSC meetings and various recruitment decisions made	Conduct 1 quarterly DSC meeting and make various recruitment decisions	Conducting 1 Quarterly DSC meeting and make various recruitment decisions	Conduct 1 quarterly DSC meeting and make various recruitment decisions
211103 Allowances (Incl. Casuals, Temporary)	16,574	12,392	75 %	4,430
221001 Advertising and Public Relations	2,000	500	25 %	500
221002 Workshops and Seminars	600	150	25 %	150
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	4,000	1,386	35 %	1,386
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,500	1,110	74 %	370
227001 Travel inland	3,500	1,610	46 %	1,340
227004 Fuel, Lubricants and Oils	2,000	1,244	62 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,174	18,642	56 %	8,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,174	18,642	56 %	8,926

Reasons for over/under performance: inadequate funding

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(150) 150 Applications received,80 Renewals handled & 100 Lease Offers extended,04 DLB Meetings conducted	(70) 50 applications for registration received,0 for renewal,20 applications for lease offer, and 0 applications for extension	(35)35 Applications received,20 Renewals handled & 25 Lease Offers extended,01 DLB Meetings conducted	(70)50 applications for registration received,0 for renewal,20 applications for lease offer, and 0 applications for extension
No. of Land board meetings	(4) 04 DLB conducted & 4 Sets of minutes produced,one per Q'tr.	(1) 01 DLB conducted & 1 set of minutes	(1)01 DLB conducted & 1 Sets of minutes	(1)01 DLB conducted & 1 set of minutes
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,349	3,243	75 %	1,081
221009 Welfare and Entertainment	1,921	1,440	75 %	480

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227001 Travel inland	840	420	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	5,103	72 %	1,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	5,103	72 %	1,561
Reasons for over/under performance: inadequate funding				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(30) 02 Auditor General report reviewed & 16	(3) 2 internal Audit reports and 1 special Audit report reviewed	(7)2 Internal Audit Reports 4 Special Audit Reports	(3)2 internal Audit reports and 1 special Audit report reviewed
No. of LG PAC reports discussed by Council	(4) 04 LG PAC reports discussed by Council	(1) 1 LGPAC report discussed by council	(1)01 LG PAC reports discussed by Council	(1)1 LGPAC report discussed by council
Non Standard Outputs:	04 LG PAC reports discussed by Council	N/A	01 LG PAC reports discussed by Council	N/A
211103 Allowances (Incl. Casuals, Temporary)	8,286	6,210	75 %	2,072
221009 Welfare and Entertainment	1,920	1,436	75 %	476
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
227001 Travel inland	1,944	1,458	75 %	486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,950	9,704	75 %	3,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,950	9,704	75 %	3,234
Reasons for over/under performance: Inadequate funding				
<b>Output : 138206 LG Political and executive oversight</b>				
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) 01 council meeting conducted and one set of minutes produced 01 business committee meeting & one set of minutes produced	(2)02 Council meetings conducted and 02 sets of minutes produced,01 Business committee meetings conducted & 01 sets of minutes produced	(1)01 council meeting conducted and one set of minutes produced 01 business committee meeting & one 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	1 business committee meeting to receive the 2020/21 budget on behalf of council,4 business committee meetings to scrutinize the budget	02 Council meetings conducted and 02 sets of minutes produced, 01 Business committee meeting conducted & 01 set of minutes produced	1 business committee meeting to receive the 2020/21 budget on behalf of council,4 business committee meetings to scrutinize the budget
211103 Allowances (Incl. Casuals, Temporary)	27,000	16,654	62 %	7,542
221009 Welfare and Entertainment	4,395	1,216	28 %	848
227004 Fuel, Lubricants and Oils	22,000	16,479	75 %	5,485

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282101 Donations	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,395	34,599	64 %	14,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,395	34,599	64 %	14,125
Reasons for over/under performance: in adequate funding				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	4 meetings of standing committee held and 4 sets of minutes produced	1 meeting of standing committees held and 1 set of minutes produced	1 meeting of standing committee held and 1 set of minutes produced	1 meeting of standing committees held and 1 set of minutes produced
211103 Allowances (Incl. Casuals, Temporary)	16,800	11,610	69 %	4,200
221009 Welfare and Entertainment	2,592	1,544	60 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,392	13,154	68 %	4,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,392	13,154	68 %	4,648
Reasons for over/under performance: inadequate funding				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>216,120</i>	<i>147,745</i>	<i>68 %</i>	<i>40,164</i>
<i>Non-Wage Reccurent:</i>	<i>282,410</i>	<i>183,128</i>	<i>65 %</i>	<i>101,523</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>498,530</i>	<i>330,872</i>	<i>66.4 %</i>	<i>141,687</i>

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 9 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, 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	486,087	72 %		155,045
227001 Travel inland	60,000	43,555	73 %		13,555
227004 Fuel, Lubricants and Oils	28,947	20,974	72 %		7,500
228002 Maintenance - Vehicles	12,000	6,044	50 %		2,044
Wage Rect:	673,857	486,087	72 %		155,045
Non Wage Rect:	100,947	70,573	70 %		23,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	774,804	556,660	72 %		178,144
Reasons for over/under performance: N/A					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
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	13,983	70 %		3,983

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221011 Printing, Stationery, Photocopying and Binding	5,366	4,032	75 %	1,349
222001 Telecommunications	2,400	1,800	75 %	600
227001 Travel inland	49,134	31,551	64 %	9,701
228002 Maintenance - Vehicles	10,352	10,237	99 %	7,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,288	51,366	71 %	15,633
Gou Dev:	14,965	10,237	68 %	7,345
External Financing:	0	0	0 %	0
Total:	87,253	61,603	71 %	22,978

Reasons for over/under performance: N/A

**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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## Quarter3

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. Subproject beneficiaries trained on subproject implementation, funds transfered to 20 NUSAF3 beneficiary groups. 3 subprojects didnt recieve the money due to the conflicts amongst the group members.	Community facilitator's allowances paid, NUSAF3 Sub projects monitored, Subprojects Generated, Appraised by DTPC and endorsed by DEC. Subproject beneficiaries trained on subproject implementation, funds transfered to 20 NUSAF3 beneficiary groups.	
281504 Monitoring, Supervision & Appraisal of capital works	183,152	6,736	4 %	0
312101 Non-Residential Buildings	2,092,614	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,736	0 %	0
Gou Dev:	2,275,766	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,275,766	6,736	0 %	0
Reasons for over/under performance:	N/A			
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. 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 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 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.
Non Standard Outputs:	<p>Livestock vaccinated against</p> <p>diseases district wide and the</p> <p>majority of chicken going to be</p> <p>vaccinated are owned by women</p> <p>Kilometrage paid for 1 staff.</p> <p>Trained 30 farmers on modern</p> <p>poultry management with atleast</p> <p>30% female. Restocking</p> <p>activities implemented and</p> <p>monitored especially the in-calf</p> <p>heifers given to the</p> <p>youth. Vaccinating livestock,</p> <p>paying kilometrage, training</p> <p>farmers on modern poultry</p> <p>management.</p>			
211103 Allowances (Incl. Casuals, Temporary)	2,760	2,070	75 %	690
221002 Workshops and Seminars	4,000	3,999	100 %	1,604
221009 Welfare and Entertainment	1,200	900	75 %	300
223005 Electricity	346	260	75 %	87

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## Quarter3

223006 Water	200	0	0 %	0
227001 Travel inland	7,200	7,200	100 %	2,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,506	3,230	72 %	1,077
Gou Dev:	11,200	11,199	100 %	4,543
External Financing:	0	0	0 %	0
Total:	15,706	14,429	92 %	5,621

Reasons for over/under performance: N/A

**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, 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, Stocked 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, 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.
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221002 Workshops and Seminars	1,506	360	24 %	360
224006 Agricultural Supplies	10,000	9,999	100 %	9,999
227001 Travel inland	3,000	2,280	76 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,506	2,640	59 %	1,140
Gou Dev:	10,000	9,999	100 %	9,999
External Financing:	0	0	0 %	0
Total:	14,506	12,639	87 %	11,139

Reasons for over/under performance: N/A

**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. quality assurance on agricultural extension services done. Office operations facilitated	90 farmers trained on seed production, post harvest handling and pest&disease management. quality assurance on agricultural extension services done. Office operations facilitated	90 farmers trained on seed production, post harvest handling and pest&disease management. quality assurance on agricultural extension services done. Office operations facilitated
	crop pest and disease surveillance conducted	crop pest and disease surveillance conducted	crop pest and disease surveillance conducted	crop pest and disease surveillance conducted
221002 Workshops and Seminars	4,800	3,674	77 %	1,248
221011 Printing, Stationery, Photocopying and Binding	507	0	0 %	0
221012 Small Office Equipment	1,000	871	87 %	871
222001 Telecommunications	700	0	0 %	0
224001 Medical and Agricultural supplies	1,000	0	0 %	0
227001 Travel inland	4,000	3,491	87 %	890
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	8,036	80 %	3,009
External Financing:	0	0	0 %	0
Total:	15,007	8,036	54 %	3,009

Reasons for over/under performance: N/A

**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: N/A

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained (200) district wide () district wide (50)district wide ()district wide

## Vote:529 Kumi District

## Quarter3

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 90 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 30 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	12,499	96 %	4,170
222001	Telecommunications	1,200	1,200	100 %	400
224001	Medical and Agricultural supplies	15,000	14,992	100 %	14,992
227001	Travel inland	6,557	3,667	56 %	880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,757	3,240	68 %	880
	Gou Dev:	31,000	29,118	94 %	19,562
	External Financing:	0	0	0 %	0
	Total:	35,757	32,358	90 %	20,442
Reasons for over/under performance:		N/A			
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 grievance 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 grievance 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 grievance 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 grievance 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: N/A

**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	29,938	34 %	14,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,571	29,938	34 %	14,443
External Financing:	0	0	0 %	0
Total:	88,571	29,938	34 %	14,443

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Beekeeping equipment and fuel procured	Beekeeping equipment and fuel procured	Beekeeping equipment and fuel procured	Beekeeping equipment and fuel procured
281504 Monitoring, Supervision & Appraisal of capital works	7,108	8,857	125 %	4,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,108	8,857	125 %	4,119
External Financing:	0	0	0 %	0
Total:	7,108	8,857	125 %	4,119

Reasons for over/under performance: N/A

**Output : 018280 Valley dam construction**

N/A

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## Quarter3

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:	N/A				
Output : 018281 Cattle dip construction					
N/A					
Non Standard Outputs:	demo ponds verified and stocked, fish fry and feed procured, sites verified.	Not planned			N/planned
281504 Monitoring, Supervision & Appraisal of capital works	6,734	6,733	100 %		2,761
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,734	6,733	100 %		2,761
External Financing:	0	0	0 %		0
Total:	6,734	6,733	100 %		2,761
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	Not done			Not done
281502 Feasibility Studies for Capital Works	1,302,160	0	0 %		0

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## Quarter3

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: Funds not disbursed by MAAIF

**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.	4 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.	4 surveillance trips on livestock diseases conducted, fuels, oils and lubricants, stationery and airtime procured.
281504 Monitoring, Supervision & Appraisal of capital works	36,734	6,691	18 %	2,220

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,734	6,691	18 %	2,220
External Financing:	0	0	0 %	0
Total:	36,734	6,691	18 %	2,220

Reasons for over/under performance: N/A

**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	9,017	96 %	4,002

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,352	9,017	96 %	4,002
External Financing:	0	0	0 %	0
Total:	9,352	9,017	96 %	4,002

Reasons for over/under performance: N/A

**Output : 018285 Crop marketing facility construction**

N/A

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## Quarter3

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	Soya bean and G/nut seeds procured.	Soya bean and G/nut seeds procured.	
281504 Monitoring, Supervision & Appraisal of capital works	7,482	3,299	44 %	1,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,482	3,299	44 %	1,587
External Financing:	0	0	0 %	0
Total:	7,482	3,299	44 %	1,587
Reasons for over/under performance:	N/A			
Total For Production and Marketing : Wage Rect:	673,857	486,087	72 %	155,045
Non-Wage Reccurent:	236,011	144,153	61 %	44,071
GoU Dev:	4,611,071	133,125	3 %	73,591
Donor Dev:	0	0	0 %	0
Grand Total:	5,520,939	763,365	13.8 %	272,707



## Vote:529 Kumi District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	100% coverage for Measles Rubella and Polio vaccination		NA		
227001 Travel inland	135,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	135,000	0	0 %		0
Total:	135,000	0	0 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(37500) 37500 outpatients attending OPD (new+re attendances)	(13709) 13709 out Patients attending OPD across all NGO Basic Health facilities cummulatively		(9375)9375 out Patients attending OPD across all NGO Basic Health facilities	(4334)4334 out Patients attending OPD across 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) 809 children immunized with DPT3 across all NGO Basic Health Facilities cummulatively by the end of the Quarter		(432)432 children immunized with DPT3 across all NGO Basic Health Facilities	(377)377 children immunized with DPT3 across all NGO Basic Health Facilities
Non Standard Outputs:	Strengthen Q.I projects	4 QI projects started and tracked at each NGO basic Health facility		4 QI projects started and tracked at each NGO basic Health facility	4 QI projects started and tracked at each NGO basic Health facility
263104 Transfers to other govt. units (Current)	12,355	9,266	75 %		3,089
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,355	9,266	75 %		3,089
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,355	9,266	75 %		3,089

## Vote:529 Kumi District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(116) 116 of the approved posts filled (65%)	(116) 116 of the approved posts filled (65%)		(116)116 of the approved posts filled (65%)	(116)116 of the approved posts filled (65%)
No of trained health related training sessions held.	(24) 24 health related training sessions conducted	(2) 2 Health related training sessions held at each Health centre		(6)6 Health related training sessions held at each Health centre	(2)2 Health related training sessions held at each Health centre
Number of outpatients that visited the Govt. health facilities.	(179474) 179474 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(150951) 150951 outpatients visiting Govt health facilities cummulatively by end of third quarter		(44867)44867 outpatients visiting Govt health facilities (New and re-attendants)	(47708)47708 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	(1010) 1010 npatients visited Govt health facilities ( Nyero HC III) by end of Third Quarter		(250)250 inpatients visiting Govt health facilities	(317)317 inpatients visiting Govt health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(2983) 2983 deliveries conducted in Govt HC IIIs and HC IIs	(2356) 2356 deliveries conducted by the end of the Third Quarter		(746)746 deliveries conducted in Govt health facilities	(872)872 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	(65%) 65% of approved posts filled at basic health centers (HC III and HC II		(65%)65% of approved posts filled at basic health centers (HC III and HC II	(65%)65% of approved posts filled at basic health centers (HC III and HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) 95% of villages have functional VHTs	()		(95%)95% of villages have functional VHTs	()
No of children immunized with Pentavalent vaccine	(5684) 5684 children immunized with DPT3	(4075) 4075 children immunized with DPT3 by the end of the Quarter		(1421)1421 children immunized with DPT3	(1340)1340 Children immunized with Dpt3 in the Quarter
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	197,535	116,708	59 %		31,384
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,535	94,151	75 %		31,384
Gou Dev:	0	0	0 %		0
External Financing:	72,000	22,556	31 %		0
Total:	197,535	116,708	59 %		31,384
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					

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## Quarter3

## Non Standard Outputs:

Construction of a maternity ward in Kanyum Health Centre  
 III,&nbsp;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&nbsp;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****Quarter3**

312213 ICT Equipment	5,000	4,740	95 %	4,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	4,740	47 %	4,740
External Financing:	0	0	0 %	0
Total:	10,000	4,740	47 %	4,740

Reasons for over/under performance:

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

N/A

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## Quarter3

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&nbsp; 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 HClII to be upgraded to HCIV and Mukongoro HClII 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	2,000	7 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,064	2,000	7 %	0
External Financing:	0	0	0 %	0
Total:	28,064	2,000	7 %	0

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	Construction of Maternity ward in Kanyum HC III ongoing	Completion of construction works in Nyero Hc III	Construction of Maternity ward in Kanyum HC III ongoing
281504 Monitoring, Supervision & Appraisal of capital works	3,900	3,570	92 %	970
312101 Non-Residential Buildings	49,924	4,920	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,824	8,490	16 %	970
External Financing:	0	0	0 %	0
Total:	53,824	8,490	16 %	970

Reasons for over/under performance: Timely procurement and a ward of contract

**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	(10547) Cumulatively 10547 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 Atutur Hospital in the Quarter
No. and proportion of deliveries in the District/General hospitals	(2201) 2201 deliveries conducted at Atutur hospital	(1226) Cumulatively 1226 deliveries were conducted in Atutur Hospital by the end of quarter	(550)550 deliveries conducted in Atutur Hospital	(416)416 deliveries conducted in Atutur Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(73292) 73292 outpatients visiting Atutur Hospital	(66948) 66948 outpatients visiting Atutur Hospital cummulatively by the End of Third Quarter	(18323)18323 outpatients visiting Atutur Hospital	(19772)19772 outpatients visiting Atutur Hospital
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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## Quarter3

263104 Transfers to other govt. units (Current)	197,517	128,927	65 %	43,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,517	128,927	75 %	43,121
Gou Dev:	0	0	0 %	0
External Financing:	25,000	0	0 %	0
Total:	197,517	128,927	65 %	43,121

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	(3798) Cumulatively 3798 inpatients were admitted in Kumi NGO hospital by the end of the quarter	(1862)1862 inpatients attended in Kumi Hospital	(1299)1299 inpatients attended to at Kumi hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1987) 1987 deliveries conducted at Kumi Hospital	(573) Cumulatively 573 deliveries were conducted in Kumi Hospital by the end of the third 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	( ) Cumulatively 19373 outpatients attended to at Kumi Hospital by the end of the third quarter	(12853)12853 outpatients attended to at Kumi Hospital	(4766)4766 outpatients visited Kumi NGO hospital during 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	108,632	75 %	36,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,842	108,632	75 %	36,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,842	108,632	75 %	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, 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	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, coordinating			
	immunization activities,			
	conducting follow ups visits			
211101 General Staff Salaries	2,732,598	2,029,809	74 %	663,726
211103 Allowances (Incl. Casuals, Temporary)	8,100	4,585	57 %	886
221009 Welfare and Entertainment	1,260	876	70 %	246
221011 Printing, Stationery, Photocopying and Binding	2,000	1,687	84 %	1,355
223005 Electricity	2,000	1,362	68 %	500
227001 Travel inland	295,064	18,031	6 %	3,547
227004 Fuel, Lubricants and Oils	3,653	3,649	100 %	1,823



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228002 Maintenance - Vehicles	5,000	4,436	89 %	2,305
Wage Rect:	2,732,598	2,029,809	74 %	663,726
Non Wage Rect:	38,996	28,492	73 %	10,662
Gou Dev:	0	0	0 %	0
External Financing:	278,080	6,135	2 %	0
Total:	3,049,674	2,064,436	68 %	674,387
Reasons for over/under performance: Some of the challenges included; delay in accessing funds, outreaches not implemented according to plan and review of performance not timely to inform decision making				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
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:				
<b>Capital Purchases</b>				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
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:				
Total For Health : Wage Rect:	2,732,598	2,029,809	74 %	663,726
Non-Wage Recurrent:	494,246	369,467	75 %	124,466
GoU Dev:	156,725	15,230	10 %	5,710
Donor Dev:	699,080	28,691	4 %	0
Grand Total:	4,082,649	2,443,197	59.8 %	793,902

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		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	3,930,906	74 %		1,410,729
Wage Rect:	5,280,804	3,930,906	74 %		1,410,729
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,280,804	3,930,906	74 %		1,410,729
Reasons for over/under performance:	There were no challenges realized.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(777) The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, 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	() From all the primary schools in Kumi district local government	()		()From all the primary schools in Kumi district local government
No. of student drop-outs	(140) 140 Students may dropout of school	() 160 Students may dropout of school	()		()160 Students may dropout of school
No. of Students passing in grade one	(210) Pupils are expected to pass in grade one	() 286 passed in grade one in PLE 2019	()		()286 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:		UPE funds have enabled smooth carrying out of teaching and learning in all the primary schools.		UPE funds have enabled smooth carrying out of teaching and learning in all the primary schools.	
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:		One school named Kabukol Primary School delayed to get funds.However later funds were realized.			
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 shoos ; 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 primary school completed and payment done except retention.A two classroom block at Akolitorom primary school completed but payments not done. A two classroom block contruction at Kanyamutamu Primary school is to start though payment has not been done.	( )	(6)A two classroom block at Agule primary school completed and payment done except retention.A two classroom block at Akolitorom primary school completed but payments not done. A two classroom block contruction at Kanyamutamu Primary school is to start though payment has not been done.	
Non Standard Outputs:		A two classroom block at Agule primary school completed and payment done except retention.A two classroom block at Akolitorom primary school completed but payments not done. A two classroom block contruction at Kanyamutamu Primary school is to start though payment has not been done.		A two classroom block at Agule primary school completed and payment done except retention.A two classroom block at Akolitorom primary school completed but payments not done. A two classroom block contruction at Kanyamutamu Primary school is to start though payment has not been done.	
281504	Monitoring, Supervision & Appraisal of capital works	32,083	24,384	76 %	13,012

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## Quarter3

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	24,384	11 %	13,012
External Financing:	0	0	0 %	0
Total:	227,483	24,384	11 %	13,012

Reasons for over/under performance: Delay of funds so that contractors are paid in time for timely completion of works.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(15) Construction of 5 stance lined pit latrines at Kalapata PS, Obule PS, Mukongoro TS PS.	(15) 5 stance latrine at Kalapata Primary school has been completed except payment is on process. 5 stance latrine at Mukongoro Township Primary school has been completed except payment is not yet done. 5 stance latrine at Obule Primary school is being constructed and payment not done.	( )	(15) 5 stance latrine at Kalapata Primary school has been completed except payment is on process. 5 stance latrine at Mukongoro Township Primary school has been completed except payment is not yet done. 5 stance latrine at Obule Primary school is being constructed and payment not done.
Non Standard Outputs:		Giving out contracts awards.		5 stance latrine at Kalapata Primary school has been completed except payment is on process. 5 stance latrine at Mukongoro Township Primary school has been completed except payment is not yet done. 5 stance latrine at Obule Primary school is being constructed and payment not done.

312101 Non-Residential Buildings	60,000	21,509	36 %	21,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	21,509	36 %	21,509
External Financing:	0	0	0 %	0
Total:	60,000	21,509	36 %	21,509

Reasons for over/under performance: Delayed payments of contractors so that completed works are commissioned in time.

**Output : 078182 Teacher house construction and rehabilitation**

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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.	(1) A twin teachers' house at Katilekori Primary School is at Completion level and part payment to the contractor done.	( )	(1)A twin teachers' house at Katilekori Primary School is at Completion level and part payment to the contractor done.
Non Standard Outputs:		A twin teachers' house at Katilekori Primary School is at Completion level and part payment to the contractor done.		A twin teachers' house at Katilekori Primary School is at Completion level and part payment to the contractor done.
281504 Monitoring, Supervision & Appraisal of capital works	10,500	10,500	100 %	4,443
312102 Residential Buildings	162,000	50,290	31 %	50,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,500	60,790	35 %	54,733
External Financing:	0	0	0 %	0
Total:	172,500	60,790	35 %	54,733

Reasons for over/under performance: There is no challenge realized so far.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary 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	1,139,708	909,440	80 %	306,074
Wage Rect:	1,139,708	909,440	80 %	306,074
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,139,708	909,440	80 %	306,074

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

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

## Vote:529 Kumi District

## Quarter3

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,mukongoro 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,mukongoro 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,mukongoro 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 Staff are in the following schools ,Nyero Rock High,Dr. aporu Okol SS ,Mukongoro High School,Kanyum Comprehensive SS,Ongino SS,Atutur SS	( )	( )260 Staff are in the following schools ,Nyero Rock High,Dr. aporu Okol SS ,Mukongoro High School,Kanyum Comprehensive SS,Ongino SS,Atutur SS
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

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No. of students sitting O level	(1470) 1470 students sitting O levels in the following schools ;ongino ss ,kanyum comprehensive ss ,atatur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongoro high school,Mukongoro ark peas high school,dr.Aporu okul memorial ss .These schools are found in the 6 sub counties of ongino Atatur,kanyum,mukongoro nyero	() 1470 students sat O levels in the following schools ;ongino ss ,kanyum comprehensive ss ,atatur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongoro high school,Mukongoro ark peas high school,dr.Aporu okul memorial ss .These schools are found in the 6 sub counties of ongino Atatur,kanyum,mukongoro nyero	()	()1470 students sat O levels in the following schools ;ongino ss ,kanyum comprehensive ss ,atatur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongoro high school,Mukongoro ark peas high school,dr.Aporu okul memorial ss .These schools are found in the 6 sub counties of ongino Atatur,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:	There were no challenges realized.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:		Construction of Kumi Seed Secondary School is ongoing as payments are done in installments.We don't have information about Construction of Kabwele and Ojie Memmorial Secondary Schools under Office of the Prime Minister, much as we have tried consulting		Construction of Kumi Seed Secondary School is ongoing as payments are done in installments.We don't have information about Construction of Kabwele and Ojie Memmorial Secondary Schools under Office of the Prime Minister, much as we have tried consulting
281504 Monitoring, Supervision & Appraisal of capital works	78,640	84,026	107 %	51,773

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312101 Non-Residential Buildings	905,117	490,325	54 %	245,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	983,757	574,351	58 %	296,935
External Financing:	0	0	0 %	0
Total:	983,757	574,351	58 %	296,935
Reasons for over/under performance: There is no challenge realized so far.				
<b>Programme : 0783 Skills Development</b>				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
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:				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
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	380	5 %	380
221011 Printing, Stationery, Photocopying and Binding	5,000	4,825	97 %	1,665
222001 Telecommunications	4,000	2,190	55 %	750
227001 Travel inland	69,063	33,070	48 %	11,018
227004 Fuel, Lubricants and Oils	15,000	12,496	83 %	2,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,063	52,961	52 %	16,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,063	52,961	52 %	16,315
Reasons for over/under performance: There were no challenges. realized.				



## Vote:529 Kumi District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
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 %		0
221008 Computer supplies and Information Technology (IT)	5,000	784	16 %		784
221011 Printing, Stationery, Photocopying and Binding	5,000	4,995	100 %		1,665
221012 Small Office Equipment	3,000	2,922	97 %		1,064
222001 Telecommunications	2,000	1,680	84 %		350
227001 Travel inland	21,560	11,799	55 %		4,079
227004 Fuel, Lubricants and Oils	20,000	19,823	99 %		5,335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,560	57,181	75 %		13,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,560	57,181	75 %		13,277
Reasons for over/under performance: There was no challenge realized.					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:		Training of sports teachers as well as children to participate at various levels.			Training of sports teachers as well as children to participate at various levels.
221002 Workshops and Seminars	34,000	29,985	88 %		7,685
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300	65 %		0
221012 Small Office Equipment	10,000	2,502	25 %		364
221017 Subscriptions	4,000	2,650	66 %		0
222001 Telecommunications	2,000	1,850	93 %		650
224005 Uniforms, Beddings and Protective Gear	20,000	1,890	9 %		0

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227001 Travel inland	48,000	24,585	51 %	6,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	64,762	54 %	15,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	64,762	54 %	15,689
Reasons for over/under performance: Some activities were no implemented due to closure of schools on COVID 19.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:				
211101 General Staff Salaries	84,000	61,786	74 %	22,854
Wage Rect:	84,000	61,786	74 %	22,854
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,000	61,786	74 %	22,854
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>6,504,512</i>	<i>4,902,132</i>	<i>75 %</i>	<i>1,739,657</i>
<i>Non-Wage Reccurent:</i>	<i>2,115,894</i>	<i>1,387,085</i>	<i>66 %</i>	<i>651,372</i>
<i>GoU Dev:</i>	<i>1,443,740</i>	<i>681,034</i>	<i>47 %</i>	<i>386,189</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>6,970,251</i>	<i>69.3 %</i>	<i>2,777,218</i>

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
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-	304km of routine road maintenance			Assessing roads for maintenance, processing LPOs, processing payment Supervising maintenance works and reporting

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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	175,504	59 %	118,324
227004 Fuel, Lubricants and Oils	90,095	40,444	45 %	12,275
228001 Maintenance - Civil	54,523	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	442,616	215,948	49 %	130,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,616	215,948	49 %	130,599
Reasons for over/under performance: Lack of the complementary road equipment like Excavator or Bulldozer				
<b>Output : 048105 District Road equipment and machinery repaired</b>				
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	11 Vehicles/Motorcycles maintained/serviced at Works Yard/Service Garages	Assessing vehicles for repair, Originating procurement requests, Processing LPOs, Supervising repair/maintenance, Processing payments and reporting
211103 Allowances (Incl. Casuals, Temporary)	9,525	19,099	201 %	19,099
227004 Fuel, Lubricants and Oils	13,217	1,506	11 %	1,506
228002 Maintenance - Vehicles	22,495	14,274	63 %	3,179
228003 Maintenance – Machinery, Equipment & Furniture	29,911	8,143	27 %	7,775
228004 Maintenance – Other	7,327	1,685	23 %	1,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,475	44,708	54 %	32,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,475	44,708	54 %	32,874

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## Quarter3

## 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: Delay in getting the complementary road equipment for periodic maintenance like Excavator or Bulldozer from MoWT					
<b>Output : 048108 Operation of District Roads Office</b>					
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 9 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works		18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	Processing salaries and allowances for staff, purchasing office equipment, meeting office expenses and reporting
211101 General Staff Salaries	108,287	81,054	75 %		27,486
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		500
221002 Workshops and Seminars	2,500	722	29 %		416
221007 Books, Periodicals & Newspapers	720	230	32 %		230
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	2,000	2,100	105 %		1,100
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221017 Subscriptions	1,860	0	0 %		0
223005 Electricity	3,162	9,480	300 %		3,160
225001 Consultancy Services- Short term	2,000	4,500	225 %		1,500
227001 Travel inland	5,000	3,626	73 %		1,594
Wage Rect:	108,287	81,054	75 %		27,486
Non Wage Rect:	24,742	21,158	86 %		8,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,030	102,213	77 %		35,986
Reasons for over/under performance: Release shortfall					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
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	Eight Staff facilitated with footage for 9 months, One Coaster Bus maintained for 9 months			Processing footage for support staff. Maintaining a Coster Bus

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227001 Travel inland	5,782	2,851	49 %	1,445
228003 Maintenance – Machinery, Equipment & Furniture	10,000	3,723	37 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,782	6,575	42 %	3,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,782	6,575	42 %	3,945

Reasons for over/under performance: Release shortfall

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

N/A

Non Standard Outputs:	N/A		N/A	
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: N/A

**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	( ) 0	(1)0.3Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera	( )0.3Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	12,000	10,496	87 %	5,420
281504 Monitoring, Supervision & Appraisal of capital works	4,002	3,798	95 %	2,868
312101 Non-Residential Buildings	5,000	6,600	132 %	3,300
312103 Roads and Bridges	483,000	0	0 %	0

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## Quarter3

312213 ICT Equipment	8,000	2,398	30 %	1,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	23,292	5 %	13,428
External Financing:	0	0	0 %	0
Total:	512,002	23,292	5 %	13,428

Reasons for over/under performance: Lockdown of Country due to Covid-19 pandemic

**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.	Installation of fencing poles	Phase II of Works Yard Fencing Completed	Phase II Fencing of Works Yard. Supervising the works
221002 Workshops and Seminars	1,000	150	15 %	0
227001 Travel inland	1,000	0	0 %	0
228004 Maintenance – Other	35,000	2,187	6 %	2,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	2,337	6 %	2,187
External Financing:	0	0	0 %	0
Total:	37,000	2,337	6 %	2,187

Reasons for over/under performance: Lockdown in the Country due to Covid-19 Pandemic

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,287</i>	<i>81,054</i>	<i>75 %</i>	<i>27,486</i>
<i>Non-Wage Reccurent:</i>	<i>654,292</i>	<i>295,232</i>	<i>45 %</i>	<i>175,919</i>
<i>GoU Dev:</i>	<i>549,002</i>	<i>25,629</i>	<i>5 %</i>	<i>15,615</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,311,581</i>	<i>401,916</i>	<i>30.6 %</i>	<i>219,020</i>

## Vote:529 Kumi District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries and allowances 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 nine 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. Also salaries and allowances for one contract staff and compound cleaner paid in the office
211101 General Staff Salaries	41,000	28,756	70 %		8,257
211103 Allowances (Incl. Casuals, Temporary)	493	0	0 %		0
221007 Books, Periodicals & Newspapers	1,008	504	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,850	1,537	83 %		613
221017 Subscriptions	150	0	0 %		0
222001 Telecommunications	2,100	1,575	75 %		525
223005 Electricity	1,000	540	54 %		240
223006 Water	600	359	60 %		293
Wage Rect:	41,000	28,756	70 %		8,257
Non Wage Rect:	7,201	4,515	63 %		1,671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,201	33,272	69 %		9,927
Reasons for over/under performance:	Payments were made in time which enabled successful implementation				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) 40 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district	(30) 30 supervision visits made to LLGs in Three quarters		(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	(25) 25 water points tested for water quality		(5)5 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 out of 2 planned in the four quarters	(not planned)	(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	(3) 3 public notices with financial information displayed	(1)1 public notice with financial information	(1)1 public notice with financial information
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	(135) 135 water sources tested for water quality in the district	(30)30 water sources tested for water quality in the district	(15)15 water sources tested for water quality in the district during Q3 fy 2019-2020
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	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	2,880	72 %	1,070
221002 Workshops and Seminars	4,792	1,538	32 %	1,221
221009 Welfare and Entertainment	1,200	968	81 %	544
221011 Printing, Stationery, Photocopying and Binding	800	312	39 %	0
224004 Cleaning and Sanitation	400	323	81 %	123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,192	6,021	54 %	2,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,192	6,021	54 %	2,958
Reasons for over/under performance: payments were processed in time hence enabling timely implementation				
<b>Output : 098104 Promotion of Community Based Management</b>				
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	(5)5 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during Q3 fy 2019-20	(0)not planned
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) 196 WUC members formed and trained in all the six LLGs for all the new and old water sources in the district	(35)35 WUC members elected and trained in all the six LLGs for all the new and old water sources in the districtwater sources in the district during Q3	(0)not planned

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## Quarter3

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	(1) 1 district advocacy for the council conducted in fy 2019-20	(0)Not planned	(1)1 district advocacy for the council fy 2019-2020 conducted during the quarter
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	5,475	42 %	1,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,908	5,475	42 %	1,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,908	5,475	42 %	1,984
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Renovation of the District residence of the District Water officer	Works are on-going but have been interrupted by the Covid 19 pandemic		Works are on-going but have been interrupted by the Covid 19 pandemic
281503 Engineering and Design Studies & Plans for capital works	9,000	220	2 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	220	2 %	220
External Financing:	0	0	0 %	0
Total:	9,000	220	2 %	220
Reasons for over/under performance: Covid 19 pandemic slowed down the works because of social distancing whereby the number of workers has been reduced at site.				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
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	( ) Working are on-going, now at finishing stage	(00)not planned	( )Working are on-going, now at finishing stage
Non Standard Outputs:	One hand washing facility provided		not planned	
281503 Engineering and Design Studies & Plans for capital works	23,000	2,121	9 %	1,581

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## Quarter3

281504 Monitoring, Supervision & Appraisal of capital works	600	400	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,600	2,521	11 %	1,581
External Financing:	0	0	0 %	0
Total:	23,600	2,521	11 %	1,581
Reasons for over/under performance:	The Covid 19 pandemic has slowed down works because of social distancing whereby the number of workers have been reduced at site.			
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	(10) 10 springs constructed in the LLGs of ; Atutur (2no.), Mukongoro (3no.), Nyero (1no.) Ongino (1no) and Kanyum (3) during the 3 quarters	(2)two spring wells to be protected	(10)10 springs constructed in the LLGs of ; Atutur (2no.), Mukongoro (3no.), Nyero (1no.) Ongino (1no) and Kanyum (3) during quarter 3
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.	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	2,018	100 %	720
281503 Engineering and Design Studies & Plans for capital works	52,000	690	1 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	5,507	55 %	2,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,026	8,215	13 %	3,322
External Financing:	0	0	0 %	0
Total:	64,026	8,215	13 %	3,322
Reasons for over/under performance:	Covid 19 slowed down the works because of social distancing.			
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	(3) 3 boreholes sited and drilled in the LLGs of Mukongoro, Ongino and Kanyum. Siting also done in Nyero,, Kumi and Atutur	(2) 2 boreholes sited and drilled in the LLGs of Nyero, Kanyum, Nyero, Kumi, Atutur and Mukongoro	(1) 1 borehole sited and drilled in the LLGs of Mukongoro. Siting also done in Nyero,, Kumi and Atutur
No. of deep boreholes rehabilitated	(11) 11 boreholes rehabilitated in the LLGs of Kumi, Kanyum,Mukongoro ,Nyero, Ongino and Atutur	(2) Casting of platforms on going , awaiting installation of parts	(2)2 boreholes rehabilitated in the LLGs of the district	(0)Casting of platforms on going , awaiting installation of parts

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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, stationary and fuel, provision of a fence by the community	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, stationary and fuel, provision of a fence by the community
281501 Environment Impact Assessment for Capital Works	2,000	858	43 %	0
281503 Engineering and Design Studies & Plans for capital works	213,500	21,769	10 %	8,354
281504 Monitoring, Supervision & Appraisal of capital works	56,393	53,922	96 %	19,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,893	76,549	28 %	27,393
External Financing:	0	0	0 %	0
Total:	271,893	76,549	28 %	27,393
Reasons for over/under performance:	The Covid 19 pandemic has slowed down the progress of works because of social distancing whereby the number of workers has reduced. Also the heavy rains slowed down drilling works by affecting the movement of the drilling fleet.			
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 designing process is on going. The feasibility study and socio-economic analysis done. awaiting detailed engineering design	(0)not planned	(0)The designing process is on going. The feasibility study and socio-economic analysis done. awaiting detailed engineering design
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Completion of Atutur water supply extension works	(0) The works are on-going, connection of a three phase power system done.	()	(0)The works are on-going, connection of a three phase power system done.
Non Standard Outputs:	Fuel procured and allowances to staff paid and community sensitization or meetings		Conducting community meetings,Fuel procured and allowances to staff paid	
281503 Engineering and Design Studies & Plans for capital works	72,500	9,471	13 %	7,371
281504 Monitoring, Supervision & Appraisal of capital works	8,604	4,034	47 %	3,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,104	13,505	17 %	10,551
External Financing:	0	0	0 %	0
Total:	81,104	13,505	17 %	10,551
Reasons for over/under performance:	The Covid 19 pandemic has slowed down the progress of works because of social distancing and the lock down.			
Total For Water : Wage Rect:	41,000	28,756	70 %	8,257
Non-Wage Reccurent:	31,302	16,012	51 %	6,613

**Vote:529 Kumi District****Quarter3**

<i>GoU Dev:</i>	<i>449,623</i>	<i>101,011</i>	<i>22 %</i>	<i>43,067</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>521,925</i>	<i>145,778</i>	<i>27.9 %</i>	<i>57,937</i>

## Vote:529 Kumi District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries and allowances ( footage) paid for twelve months to six staff (2 female and 4 male ) and stationery procured as per the budget.	4 staff paid salaries for four three months. Allowance paid to 6 staff and stationery procured.		Staff salaries paid for three months for 6 staff. Allowance (footage) paid for three months for 6 staff. 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 stationery procured for three months.
211101 General Staff Salaries	122,400	90,418	74 %		29,218
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,422	67 %		900
221011 Printing, Stationery, Photocopying and Binding	682	458	67 %		170
Wage Rect:	122,400	90,418	74 %		29,218
Non Wage Rect:	4,282	2,880	67 %		1,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,682	93,298	74 %		30,288
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	Procurement of 2,000 seedlings and distributed to 10 institutions.	Activity to be implemented in 4th quarter.		1,000 tree seedlings will be procured and distributed to 5 institutions.	1,000 tree seedlings will be procured and distributed to 5 institutions.
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 will be implemented in 4th quarter to warrant the survival of seedlings.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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	The capacity of 3 tree farmers and 3 nursery operators built in the fields of proper seedling raising and also forestry monitoring and inspection of hot spots done in all the lower local governments.	On site capacity building of 6 tree farmers and 5 tree nursery operators in lower local governments	on site capacity building of 6 tree farmers and 5 nursery operators in the lower local governments.
211103 Allowances (Incl. Casuals, Temporary)	1,000	609	61 %	250
227004 Fuel, Lubricants and Oils	1,500	747	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,356	54 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,356	54 %	625
Reasons for over/under performance: The funding is inadequate and proper execution of the tasks is a challenge.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	() Wetland restoration along lake Bisina, Oladot and Akadot wetland system	(6) 6 Km of wetlands restored along lake Bisina wetland system	()	()6 km of wetlands restored along lake Bisina wetland system.
Area (Ha) of Wetlands demarcated and restored	() Wetland demarcation along lake Bisina, Oladot and Akadot wetland system	(6) 6 Km of wetlands demarcated along Akadot wetland system.	()	()6 Km of wetlands demarcated along Akadot wetland system
Non Standard Outputs:	1 vehicle maintained  12 wetland compliance field inspections and monitoring visits conducted in 12 lower local governments.	1 wetland compliance monitoring visit conducted in all the six lower local governments.	1 vehicle maintained  3 wetland compliance field inspections and monitoring visits conducted in 3 lower local governments.	1 wetland compliance monitoring visit conducted in all the 6 lower local governments.
211103 Allowances (Incl. Casuals, Temporary)	1,000	780	78 %	280
221002 Workshops and Seminars	500	360	72 %	110
221011 Printing, Stationery, Photocopying and Binding	500	50	10 %	50
227001 Travel inland	1,000	780	78 %	280
227004 Fuel, Lubricants and Oils	1,052	270	26 %	270
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,052	2,240	37 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,052	2,240	37 %	990
Reasons for over/under performance:				

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
N/A					
Non Standard Outputs:	45 members of the subcounty executive trained on environment and climate change adoption (40% female and 60% male)	45 members of Munkongoro Sub County council trained on ammended Enviroment Act, Climate Change, and sustainable Enviroment mamngement.		11 members of the subcounty executive trained on environment and climate change adoption	45 members of Munkongoro Sub County council trained on ammended Enviroment Act, Climate Change, and sustainable Enviroment mamngement.
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	2,000	100 %		2,000
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000
Reasons for over/under performance:					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	4 district physical planning committee meetings conducted and photocopying of the minutes done.	1 District Physical Planning committee meeting conducted and photocopying of minutes done.		1 district physical planning committee meetings conducted and photocopying of the minutes done.	1 District Physical Planning Committee meeting conducted and photocopying of minutes done.
211103 Allowances (Incl. Casuals, Temporary)	284	165	58 %		47
221009 Welfare and Entertainment	1,600	823	51 %		156
221011 Printing, Stationery, Photocopying and Binding	200	118	59 %		34
227004 Fuel, Lubricants and Oils	416	198	48 %		23
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,305	52 %		260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,305	52 %		260
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
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.	2 sensitisation meetings conducted on physical planning land management and good natural resources management in the sub counties of Atutur and Mukongoro.		
281504 Monitoring, Supervision & Appraisal of capital works	20,000	10,167	51 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	10,167	51 %		0
External Financing:	0	0	0 %		0
Total:	20,000	10,167	51 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	122,400	90,418	74 %		29,218
Non-Wage Recurrent:	15,334	7,782	51 %		2,945
GoU Dev:	25,000	12,167	49 %		2,000
Donor Dev:	0	0	0 %		0
Grand Total:	162,734	110,366	67.8 %		34,163

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Support Supervision to LLGs	4staff have been facilitated for two quarters with Transport and 13 staff have been paid salaries for three quarters			4staff have been facilitated for two quarters with Transport and 13 staff have been paid salaries for three quarters
227001 Travel inland	3,000	2,037	68 %		537
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,037	68 %		537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,037	68 %		537
Reasons for over/under performance:	In ability to meet office operations due to limited funding				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1) Facilitation for FAL instructors , Monitoring	() 30 FAL instructors were facilitated for three quarters	()		()30 FAL instructors were facilitated for two quarters
Non Standard Outputs:	Facilitation of FAL Instructors, Monitoring	30 FAL instructors were facilitated for three quarters			30 FAL instructors were facilitated for two quarters
221008 Computer supplies and Information Technology (IT)	750	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %		0
222001 Telecommunications	540	135	25 %		135
227001 Travel inland	7,470	4,476	60 %		1,832
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	4,611	51 %		1,967
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	4,611	51 %		1,967
Reasons for over/under performance:	In adequate funding to meet planned activities				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Mentorship of sub-county staff on gender equity & Budgeting				
227001 Travel inland		2,000	1,341	67 %	341
228002 Maintenance - Vehicles		2,000	790	40 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	2,131	53 %	841
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	2,131	53 %	841
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(12) Representation of children in contact with the law	(12) 12 cases involving children in conflict with the law have been handled for three quarters	( )	(5)5 cases involving children in conflict with the law have been handled for three quarters	
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 three 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 in three quarters	
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	2,067	9 %	25
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,863	47 %	25
Gou Dev:		0	0	0 %	0
External Financing:		30,000	474	2 %	0
Total:		34,000	2,337	7 %	25
Reasons for over/under performance: Untimely releases of funds to meet planned activities.					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(1) Facilitation of executive meetings, District Council meeting	( ) 1 District Youth Council team facilitated to follow and monitor Youth Projects	( )	( )1 District Youth Council team facilitated to follow and monitor Youth Projects	

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Non Standard Outputs:		Council & Executive Nil meetings held, Facilitation for National Celebrations			Not Planned
221002	Workshops and Seminars	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		N/A			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		( ) Not Planned	( ) Nil	( )	( )Not Planned
Non Standard Outputs:		Support to Community groups , Monitoring , Facilitation for National Celebrations, Meetings	Disability Council members supported to carry out support supervision & Monitoring		Disability Council members supported to carry out support supervision & Monitoring
221002	Workshops and Seminars	4,500	3,375	75 %	1,125
227001	Travel inland	6,500	4,245	65 %	1,250
282101	Donations	7,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,500	7,620	41 %	2,375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,500	7,620	41 %	2,375
Reasons for over/under performance:		Funds available for group support in adeqaute			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		( ) District Women Council meeting	( ) District Women Council meeting held	( )	( )District Women Council facilitated to meet
Non Standard Outputs:		District Women Council meeting, Travel Inland	3 Women Council meetings conducted		women Council meeting held
221002	Workshops and Seminars	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		Competing Priorities			
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, Micro Grants projects generated and submitted for funding, staff transport, Paid to support staff	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, Micro Grants projects generated and submitted for funding, staff transport, Paid to support staff
211101 General Staff Salaries	98,865	71,228	72 %	21,796
221002 Workshops and Seminars	400	200	50 %	0
221011 Printing, Stationery, Photocopying and Binding	680	352	52 %	170
227001 Travel inland	25,952	6,227	24 %	0
282101 Donations	208,000	0	0 %	0
Wage Rect:	98,865	71,228	72 %	21,796
Non Wage Rect:	235,032	4,861	2 %	170
Gou Dev:	0	0	0 %	0
External Financing:	0	1,918	0 %	0
Total:	333,898	78,006	23 %	21,966
Reasons for over/under performance: Delayed submission of Micro grants projects				
<b>Capital Purchases</b>				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
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	6,501	100 %	2,301
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	6,501	68 %	2,301
External Financing:	0	0	0 %	0
Total:	9,509	6,501	68 %	2,301
Reasons for over/under performance: Monitoring not done due to funding challenges				
Total For Community Based Services : Wage Rect:	98,865	71,228	72 %	21,796
Non-Wage Reccurent:	281,532	29,122	10 %	7,915
GoU Dev:	9,509	6,501	68 %	2,301
Donor Dev:	30,000	2,392	8 %	0
Grand Total:	419,907	109,242	26.0 %	32,011

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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	4 Technical staff salaries paid		Technical staff salaries paid	Technical staff salaries paid, payroll preparation and approval and validation
211101 General Staff Salaries	50,000	36,747	73 %		11,797
Wage Rect:	50,000	36,747	73 %		11,797
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	36,747	73 %		11,797
Reasons for over/under performance:	Timely payment done				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Senior Planner , Population Officer and Office Attendant	(4) District Planner, Population Officer, Driver and Office Attendant		(4)District Planner, Senior Planner , Population Officer and Office Attendant	(4)District Planner, Population Officer, Driver and Office Attendant
No of Minutes of TPC meetings	(12) Technical Meeting held at district headquarters	(9) 12 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	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		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	Planning meetings and workshops, field visits, training workshops, mentoring meetings, monitoring of projects and data collection
221009 Welfare and Entertainment	4,432	3,319	75 %		1,103
221011 Printing, Stationery, Photocopying and Binding	5,882	2,906	49 %		1,470
222001 Telecommunications	1,800	1,350	75 %		450
227001 Travel inland	25,172	15,587	62 %		6,288

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227004	Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,286	26,162	63 %	10,311
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,286	26,162	63 %	10,311
Reasons for over/under performance:		The delay in dissemination of Final guidelines for purposes of integration and alignment by Planning Authority delayed the process			
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 bank established, Statistical Strategic Plan reviewed and disseminated and disseminated,	Data bank established, Statistical Strategic Plan reviewed and disseminated and disseminated, statistical abstract updated.	Data collection done
221002	Workshops and Seminars	6,000	3,539	59 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,539	59 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,539	59 %	1,500
Reasons for over/under performance:		Poor response in submitting relevant data by HODs to Planning department for analysis			
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	
221002	Workshops and Seminars	4,682	3,151	67 %	1,171
221003	Staff Training	3,000	2,019	67 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,682	5,170	67 %	1,921
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,682	5,170	67 %	1,921
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 ,	The procurement of furniture on progress		The procurement of furniture on progress
281504 Monitoring, Supervision & Appraisal of capital works	79,000	74,847	95 %	22,181
312201 Transport Equipment	6,000	7,963	133 %	5,142
312203 Furniture & Fixtures	40,000	0	0 %	0
312211 Office Equipment	12,000	5,284	44 %	1,634
312213 ICT Equipment	1,978	389	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,978	88,483	64 %	28,956
External Financing:	0	0	0 %	0
Total:	138,978	88,483	64 %	28,956
Reasons for over/under performance:		Delayed award of the contract to supplier by Procurement Unit and Contract Committee		
Total For Planning : Wage Rect:	50,000	36,747	73 %	11,797
Non-Wage Reccurent:	54,968	34,870	63 %	13,731
GoU Dev:	138,978	88,483	64 %	28,956
Donor Dev:	0	0	0 %	0
Grand Total:	243,946	160,100	65.6 %	54,484



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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Four Mandatory quarterly Internal Audit reports produced			One Mandatory quarterly Internal Audit report produced	
	Four Special audits undertaken			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	16,574	65 %		7,020
211103 Allowances (Incl. Casuals, Temporary)	4,100	2,304	56 %		1,025
213001 Medical expenses (To employees)	500	125	25 %		125
221002 Workshops and Seminars	3,200	1,010	32 %		800
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,064	532	50 %		266
221012 Small Office Equipment	800	400	50 %		200
221017 Subscriptions	1,000	250	25 %		250
222001 Telecommunications	1,000	650	65 %		250
227001 Travel inland	7,851	4,226	54 %		1,145
227002 Travel abroad	100	25	25 %		25
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	800	400	50 %		200
Wage Rect:	25,634	16,574	65 %		7,020
Non Wage Rect:	23,415	10,671	46 %		5,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,049	27,245	56 %		12,056
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
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	9,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	3,000
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,634</i>	<i>16,574</i>	<i>65 %</i>	<i>7,020</i>
<i>Non-Wage Reccurent:</i>	<i>23,415</i>	<i>10,671</i>	<i>46 %</i>	<i>5,036</i>
<i>GoU Dev:</i>	<i>9,000</i>	<i>9,000</i>	<i>100 %</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>36,245</i>	<i>62.4 %</i>	<i>15,056</i>

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## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	Staff Salary for 12 Month paid	Staff salaries for two staff at District head quarter paid.		Staff Salary for 3 Month paid	Staff salaries for two staff at District head quarter paid.
211101 General Staff Salaries	19,888	12,455	63 %		2,851
Wage Rect:	19,888	12,455	63 %		2,851
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,888	12,455	63 %		2,851
Reasons for over/under performance: The Department did not experience any challenge we received all the funds allocated for the current quarter.					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(1) one Radio talk show organized and participated.	(0) Not planned for this Quarter		(0)One Radio talk show participated	(0)Not planned for this Quarter
No of businesses assisted 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.	(0) Not planned for this Quarter		(0)One producer group linked to UNBS for product certification	(0)Not planned for this Quarter
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.	Organized one meeting for the District LED steering committee, submitted quarterly reports to the Ministry of Trade,Industry and co-operatives. Collected market prices in selected Lower Local Governments.		youth, women and people with disability trained on Entrepreneurship skills. 1 exhibition for local producers organized.	Organized one meeting for the District LED steering committee, submitted quarterly reports to the Ministry of Trade,Industry and co-operatives. Collected market prices in selected Lower Local Governments
221002 Workshops and Seminars	8,000	2,000	25 %		2,000
227004 Fuel, Lubricants and Oils	6,782	674	10 %		674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,782	2,674	18 %		2,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,782	2,674	18 %		2,674

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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
Reasons for over/under performance:	The Department was able to over perform due to timely release of funds during the quarter and good mobilization.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(10) 10 Co-operatives monitored and supervised District wide.	(5) 5 Co-operative Societies inspected and supervised in the sub counties of Ongino, Nyero and Kanyum.		(0)4 Co-operative groups supervised in Nyero , Kumi, mukongoro and Kanyum.	(5)5 Co-operative Societies inspected and supervised in the sub counties of Ongino, Nyero and Kanyum.
No. of cooperative groups mobilised for registration	(3) 3 groups mobilized and registered in Ongino, Mukongoro, Nyero, Kumi and Kanyum S/C.	(2) Two Co-operative groups mobilized and registered in Ongino and Kumi.		(0)one co-operative group mobilized in Nyero.	(2)Two Co-operative groups mobilized and registered in Ongino and Kumi.
No. of cooperatives assisted in registration	(3) 3 Co-operatives registered.	(2) Two Co-operative groups mobilized and registered in Ongino and Kumi		(0)one co-operative One co-operative groups registered in Nyero	(2)Two Co-operative groups mobilized and registered in Ongino and Kumi
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	90 women trained on book keeping and financial literacy, procured fuel and Oils and Air time		40 co-operative members trained on co-operative governance, financial literacy and record keeping in lower local government.	90 women trained on book keeping and financial literacy, procured fuel and Oils and Air time
221002 Workshops and Seminars	4,000	3,000	75 %		1,000
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	2,000	3,918	196 %		1,298
227004 Fuel, Lubricants and Oils	1,960	1,470	75 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,160	9,288	101 %		3,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,160	9,288	101 %		3,088
Reasons for over/under performance:	The Department received all the funds and that is why the we were not able face any challenges during activity implementation.				
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	( ) Three producer groups identified for collected value addition support in Kanyum, Mukongoro, Ongino and Nyero.	( )Amugit multipurpose farmer co-operative in Nyero linked to production department for value addition equipment.	(3)Three producer groups identified for collected value addition support in Kanyum, Mukongoro, Ongino and Nyero.
No. of value addition facilities in the district	(20) 20 Agro processing facilities.	( ) Baseline survey on 25 value addition facilities conducted.	( )data on 5 value addition facilities profiled.	(25)Baseline survey on 25 value addition facilities conducted.
A report on the nature of value addition support existing and needed	(1) 1 base line survey carried.	(1) One Baseline survey on 25 value addition facilities conducted.	( )one baseline survey planned	(1)One Baseline survey on 25 value addition facilities conducted.
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.	weights and measures conducted in Atutur, Mukongoro, Kanyum, kumi municipal council and ongino sub county.	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.	supervision of weights and measures conducted in Atutur, Mukongoro, Kanyum, kumi municipal council and ongino sub county.
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:	The Department under performed this quarter due to limited funds.			
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.	The Department procured fuel and oils for office operations, Conducted compliance and regularity framework visits for co-operative societies District wide.	1 sensitization for the business community on trade policy and taxation done.	The Department procured fuel and oils for office operations, Conducted compliance and regularity framework visits for co-operative societies District wide.
281504 Monitoring, Supervision & Appraisal of capital works	15,000	14,999	100 %	5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	14,999	100 %	5,000
External Financing:	0	0	0 %	0
Total:	15,000	14,999	100 %	5,000
Reasons for over/under performance: The Department under performed due to limited funds				
<i>Total For Trade, Industry and Local Development :</i>	<i>19,888</i>	<i>12,455</i>	<i>63 %</i>	<i>2,851</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>27,188</i>	<i>11,962</i>	<i>44 %</i>	<i>5,762</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>14,999</i>	<i>100 %</i>	<i>5,000</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>39,416</i>	<i>63.5 %</i>	<i>13,613</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
<b>LCIII : Ongino</b>				<b>571,990</b>	<b>823,867</b>
<b>Sector : Works and Transport</b>				<b>20,815</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>20,815</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>20,815</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Ongino Sub County	Ongino Ongino	Other Transfers from Central Government		20,815	0
<b>Sector : Education</b>				<b>285,212</b>	<b>675,603</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>285,212</b>	<b>675,603</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>540,795</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>202,212</b>	<b>134,808</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,500</b>	<b>0</b>
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
<b>Output : Teacher house construction and rehabilitation</b>			<b>12,500</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kanapa KANAPA PRIMARY SCHOOL	Sector Development Grant	12,500	0
<b>Sector : Health</b>			<b>179,963</b>	<b>130,959</b>
<b>Programme : Primary Healthcare</b>			<b>35,121</b>	<b>22,327</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,089</b>	<b>2,317</b>



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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	2,317
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,033</b>	<b>20,011</b>
Item : 263104 Transfers to other govt. units (Current)				
Akide HC II	Akide Akide	Sector Conditional Grant (Non-Wage)	6,330	4,747
Ongino HCIII	Kachaboi Ongino	External Financing	9,000	3,000
Ongino HC III	Kachaboi Ongino	Sector Conditional Grant (Non-Wage)	16,703	12,263
<b>Programme : District Hospital Services</b>			<b>144,842</b>	<b>108,632</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>144,842</b>	<b>108,632</b>
Item : 263104 Transfers to other govt. units (Current)				
Kumi NGO Hospital	Kachaboi Kachaboi	Sector Conditional Grant (Non-Wage)	144,842	108,632
<b>Sector : Water and Environment</b>			<b>86,000</b>	<b>17,306</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,000</b>	<b>17,306</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>1,581</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Kumi dlq-Ongino s/c	Obotia Totolim landing site	Sector Development Grant	payment of retention fy 2018-19	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>36,500</b>	<b>8,354</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Morupeded Aterekwam	Sector Development Grant	,works completed	5,500
Engineering and Design studies and Plans - Assessment-474	Kodukul kabwele	Sector Development Grant		5,500
Engineering and Design studies and Plans - Bill of Quantities-475	Obotia Totolim	Sector Development Grant	,works completed	25,500
<b>Output : Construction of piped water supply system</b>			<b>49,500</b>	<b>7,371</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Tisai Tisai Island	Sector Development Grant	Feasibility studies & socio-economic analysis complete	49,500
<b>LCIII : Atutur</b>			<b>543,657</b>	<b>567,202</b>
<b>Sector : Works and Transport</b>			<b>9,036</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,036</b>	<b>0</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>			<b>9,036</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Atutur Sub County	Atutur Atutur	Other Transfers from Central Government	9,036	0
<b>Sector : Education</b>			<b>258,899</b>	<b>428,584</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,996</b>	<b>239,557</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>198,893</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,996</b>	<b>40,664</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aputon OBULE PRIMARY SCHOOL	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>177,903</b>	<b>189,027</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>70,425</b>
Item : 211101 General Staff Salaries				

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-	Atatur	Sector Conditional Grant (Wage)	0	70,425
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>177,903</b>	<b>118,602</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO HIGH SCH.	Atatur	Sector Conditional Grant (Non-Wage)	177,903	118,602
<b>Sector : Health</b>			<b>197,517</b>	<b>135,011</b>
<b>Programme : District Hospital Services</b>			<b>197,517</b>	<b>135,011</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>197,517</b>	<b>135,011</b>
Item : 263104 Transfers to other govt. units (Current)				
Atatur Hospital	Akalabai	Sector Conditional Grant (Non-Wage)	172,517	135,011
Atatur Hospital	Akalabai	External Financing	25,000	135,011
<b>Sector : Water and Environment</b>			<b>78,204</b>	<b>3,607</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>78,204</b>	<b>3,607</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>15,600</b>	<b>0</b>
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	5,200	0
Engineering and Design studies and Plans - Bill of Quantities-475	Apapai oswapai	Sector Development Grant	5,200	0
Engineering and Design studies and Plans - Bill of Quantities-475	Apapai Oswapai -B	Sector Development Grant	5,200	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,000</b>	<b>0</b>
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	25,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kapokina Ater	Sector Development Grant	5,500	0
<b>Output : Construction of piped water supply system</b>			<b>31,604</b>	<b>3,607</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Atatur Atatur RGC	Sector Development Grant	23,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atutur Atutur RGC	Sector Development works on going, feasibility study done and socio-economic analysis-	8,604	3,607
<b>LCIII : Kumi</b>			<b>6,191,277</b>	<b>308,159</b>
<b>Sector : Agriculture</b>			<b>4,533,906</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>2,275,766</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,275,766</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>2,258,140</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>88,571</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,108</b>	<b>0</b>
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
<b>Output : Valley dam construction</b>			<b>800,000</b>	<b>0</b>

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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
<b>Output : Cattle dip construction</b>			<b>6,734</b>	<b>0</b>
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
<b>Output : Slaughter slab construction</b>			<b>1,302,160</b>	<b>0</b>
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
<b>Output : Livestock market construction</b>			<b>36,734</b>	<b>0</b>
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
<b>Output : Plant clinic/mini laboratory construction</b>			<b>9,352</b>	<b>0</b>
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
<b>Output : Crop marketing facility construction</b>			<b>7,482</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi production Department	Sector Development Grant	7,482	0
<b>Sector : Works and Transport</b>			<b>39,348</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,348</b>	<b>0</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>			<b>7,345</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kumi Sub County	Kumi Kumi	Other Transfers from Central Government	7,345	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>32,002</b>	<b>0</b>
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
<b>Sector : Trade and Industry</b>			<b>15,000</b>	<b>3,500</b>
<b>Programme : Commercial Services</b>			<b>15,000</b>	<b>3,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>3,500</b>
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
<b>Sector : Education</b>			<b>1,118,235</b>	<b>189,102</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>134,478</b>	<b>188,820</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>146,168</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>63,978</b>	<b>42,652</b>
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					
<b>Output : Classroom construction and rehabilitation</b>				<b>70,500</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>				<b>983,757</b>	<b>282</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>983,757</b>	<b>282</b>
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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<b>Sector : Health</b>				<b>113,539</b>	<b>24,559</b>
<b>Programme : Primary Healthcare</b>				<b>48,703</b>	<b>24,559</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>43,703</b>	<b>19,819</b>
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	12,263
Omatenga HCIII	Omatenga Omatenga Parish	External Financing		9,000	3,000
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>5,000</b>	<b>4,740</b>
Item : 312213 ICT Equipment					
ICT - Projectors-823	Kumi District Health Office	District Discretionary Development Equalization Grant	A projector procured for District Health Office	5,000	4,740
<b>Programme : Health Management and Supervision</b>				<b>64,837</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>64,837</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>				<b>121,393</b>	<b>60,857</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>101,393</b>	<b>54,191</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>9,000</b>	<b>220</b>
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	Works on going, at finishing stage	9,000	220
<b>Output : Construction of public latrines in RGCs</b>				<b>5,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Okouba District water office	Sector Development - Grant		5,000	0



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<b>Output : Borehole drilling and rehabilitation</b>			<b>87,393</b>	<b>53,971</b>
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	5,500	350
Engineering and Design studies and Plans - Bill of Quantities-475	Agule Okomion village	Sector Development -,- Grant	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 monitoring done, three boreholes completed	56,393	53,621
<b>Programme : Natural Resources Management</b>			<b>20,000</b>	<b>6,667</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>6,667</b>
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
<b>Sector : Social Development</b>			<b>9,509</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>9,509</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,509</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>210,347</b>	<b>26,953</b>
<b>Programme : District and Urban Administration</b>			<b>71,369</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>71,369</b>	<b>0</b>

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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
<b>Programme : Local Government Planning Services</b>				<b>138,978</b>	<b>26,953</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>138,978</b>	<b>26,953</b>
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
Item : 312213 ICT Equipment					

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ICT - Cameras-724	Kumi District	District Discretionary Development Equalization Grant	-	1,978	0
<b>Sector : Accountability</b>				<b>30,000</b>	<b>3,186</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>30,000</b>	<b>3,186</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>30,000</b>	<b>3,186</b>
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
<b>LCIII : Kanyum</b>				<b>962,309</b>	<b>407,009</b>
<b>Sector : Works and Transport</b>				<b>497,717</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>497,717</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>17,717</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kanyum Sub County	Kanyum Kanyum	Other Transfers from Central Government		17,717	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>480,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Kajamaka Kanyum-Atutur-Malera Road	Sector Development Grant		480,000	0
<b>Sector : Education</b>				<b>274,810</b>	<b>364,819</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>274,810</b>	<b>364,819</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>288,279</b>
Item : 211101 General Staff Salaries					
-	Ajuket	Sector Conditional Grant (Wage)	,,,,	0	288,279
-	Kacha	Sector Conditional Grant (Wage)	,,,,	0	288,279
-	Kamacha	Sector Conditional Grant (Wage)	,,,,	0	288,279

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-	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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>114,810</b>	<b>76,540</b>
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					
<b>Output : Teacher house construction and rehabilitation</b>				<b>160,000</b>	<b>0</b>
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
<b>Sector : Health</b>				<b>132,482</b>	<b>41,763</b>
<b>Programme : Primary Healthcare</b>				<b>132,482</b>	<b>41,763</b>
Lower Local Services					

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<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>3,089</b>	<b>2,317</b>
Item : 263104 Transfers to other govt. units (Current)					
Kanyum NGO HC II	Omuranga Omurang	Sector Conditional Grant (Non-Wage)		3,089	2,317
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>51,405</b>	<b>30,526</b>
Item : 263104 Transfers to other govt. units (Current)					
Kamaca HC III	Kamacha Kamaca	Sector Conditional Grant (Non-Wage)		16,703	12,263
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	12,263
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>28,064</b>	<b>4,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Kamacha Kamaca HC III	District Discretionary Development Equalization Grant	-	28,064	4,000
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>49,924</b>	<b>4,920</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Kanyum Kanyum HC III	Sector Development - Grant		49,924	4,920
<b>Sector : Water and Environment</b>				<b>57,300</b>	<b>428</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>57,300</b>	<b>428</b>
Capital Purchases					
<b>Output : Spring protection</b>				<b>20,800</b>	<b>428</b>
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	works completed,-,-	5,200	428
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Alecher	Sector Development Grant	works completed,-,-	5,200	428
Engineering and Design studies and Plans - Bill of Quantities-475	Kacha Kacha	Sector Development Grant	works completed,-,-	5,200	428
Engineering and Design studies and Plans - Bill of Quantities-475	Olumot ododo, Alemen village	Sector Development Grant	works completed,-,-	5,200	428
<b>Output : Borehole drilling and rehabilitation</b>				<b>36,500</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					

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Engineering and Design studies and Plans - Bill of Quantities-475	Kacha Kabwongo	Sector Development -, -, Grant	5,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ojie majaji-kamunyumbi	Sector Development -, -, Grant	25,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ojie Ojie ps	Sector Development -, -, Grant	5,500	0
<b>LCIII : Mukongoro</b>			<b>584,745</b>	<b>1,038,303</b>
<b>Sector : Works and Transport</b>			<b>19,799</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,799</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>19,799</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mukongoro Sub County	Mukongoro Mukongoro	Other Transfers from Central Government	19,799	0
<b>Sector : Education</b>			<b>467,068</b>	<b>1,009,922</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>313,453</b>	<b>737,674</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>599,694</b>
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

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## 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
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
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Item : 312101 Non-Residential Buildings

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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
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mukongoro MUKONGORO TOWNSHIP PRIMARY SCHOOL	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>153,615</b>	<b>272,248</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>169,838</b>
Item : 211101 General Staff Salaries				
-	Mukongoro	Sector Conditional , Grant (Wage)	0	169,838
-	Ogoi	Sector Conditional , Grant (Wage)	0	169,838
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>153,615</b>	<b>102,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATUTUR SEED SS	Ogoi	Sector Conditional Grant (Non-Wage)	93,885	62,590
ONGINO S.S	Mukongoro	Sector Conditional Grant (Non-Wage)	59,730	39,820
<b>Sector : Health</b>			<b>41,451</b>	<b>27,075</b>
<b>Programme : Primary Healthcare</b>			<b>41,451</b>	<b>27,075</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,089</b>	<b>2,317</b>
Item : 263104 Transfers to other govt. units (Current)				
Mukongoro NGO HC II	Mukongoro Mukongoro	Sector Conditional Grant (Non-Wage)	3,089	2,317
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,363</b>	<b>24,758</b>
Item : 263104 Transfers to other govt. units (Current)				



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Agaria HC II	Agaria Agaria	Sector Conditional Grant (Non-Wage)	6,330	4,748
Kakures HC II	Kakures Kakures	Sector Conditional Grant (Non-Wage)	6,330	4,748
Mukongoro HCIII	Mukongoro Mukongoro	External Financing	9,000	3,000
Mukongoro HC III	Mukongoro Mukongoro	Sector Conditional Grant (Non-Wage)	16,703	12,263
<b>Sector : Water and Environment</b>			<b>56,426</b>	<b>1,306</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,426</b>	<b>1,306</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>12,426</b>	<b>1,306</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ogosoi All LLGs in the District	Sector Development environmental Grant screening of projects done	2,026	1,306
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	5,200	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ogosoi Ogosoi spring	Sector Development -, Grant	5,200	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Osopotoit all LLGs in district	Sector Development - Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	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
<b>LCIII : Nyero</b>			<b>472,118</b>	<b>766,648</b>
<b>Sector : Works and Transport</b>			<b>13,964</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,964</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>13,964</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyero Sub County	Nyero Nyero	Other Transfers from Central Government	13,964	0

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<b>Sector : Education</b>			<b>343,832</b>	<b>735,646</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>150,296</b>	<b>520,874</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>434,010</b>
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
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>130,296</b>	<b>86,864</b>
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

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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				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyero KALAPATA PRIMARY SCHOOL	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>193,536</b>	<b>214,771</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>85,747</b>
Item : 211101 General Staff Salaries				
-	Kalapata	Sector Conditional Grant (Wage)	0	85,747
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>193,536</b>	<b>129,024</b>
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
<b>Sector : Health</b>			<b>44,021</b>	<b>26,510</b>
<b>Programme : Primary Healthcare</b>			<b>44,021</b>	<b>26,510</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,089</b>	<b>2,317</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyero NGO HC II	Nyero Nyero	Sector Conditional Grant (Non-Wage)	3,089	2,317
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,033</b>	<b>21,593</b>
Item : 263104 Transfers to other govt. units (Current)				
Agurut	Agurut Agurut	Sector Conditional Grant (Non-Wage)	6,330	6,330
Nyero HCIII	Nyero Nyero	External Financing	9,000	3,000
Nyero HC III	Nyero Nyero	Sector Conditional Grant (Non-Wage)	16,703	12,263
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Nyero Nyero HC III	District Discretionary Development Equalization Grant	5,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>3,900</b>	<b>2,600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyero Nyero HC III	Sector Development - Grant	3,900	2,600
<b>Sector : Water and Environment</b>			<b>70,300</b>	<b>4,493</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,300</b>	<b>4,493</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>18,600</b>	<b>0</b>
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	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
<b>Output : Spring protection</b>			<b>15,200</b>	<b>4,493</b>
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	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 works completed Grant	10,000	4,493
<b>Output : Borehole drilling and rehabilitation</b>			<b>36,500</b>	<b>0</b>
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	5,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Odipai odukuta	Sector Development ,,- Grant	5,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kamenya okanyapuro village	Sector Development ,,- Grant	25,500	0
<b>LCIII : Missing Subcounty</b>			<b>522,955</b>	<b>869,626</b>
<b>Sector : Education</b>			<b>513,955</b>	<b>869,626</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,748</b>	<b>409,464</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>329,632</b>

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Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	329,632
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,748</b>	<b>79,832</b>
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
<b>Programme : Secondary Education</b>			<b>271,614</b>	<b>419,298</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>238,222</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	238,222
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>271,614</b>	<b>181,076</b>
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
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>40,864</b>

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Lower Local Services					
<b>Output : Skills Development Services</b>				<b>122,593</b>	<b>40,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KUMI TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		122,593	40,864
<b>Sector : Accountability</b>				<b>9,000</b>	<b>0</b>
<b>Programme : Internal Audit Services</b>				<b>9,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>9,000</b>	<b>0</b>
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