
Vote:529 Kumi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:529 Kumi District for FY 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.



Olaboro Franco

Date: 14/09/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	492,683	328,436	67%
Discretionary Government Transfers	3,882,075	3,858,522	99%
Conditional Government Transfers	18,841,236	20,429,167	108%
Other Government Transfers	5,381,136	1,802,026	33%
External Financing	729,080	36,714	5%
Total Revenues shares	29,326,210	26,454,864	90%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,020,712	5,897,722	4,675,645	98%	78%	79%
Finance	359,017	334,093	323,120	93%	90%	97%
Statutory Bodies	498,530	495,506	467,295	99%	94%	94%
Production and Marketing	5,520,939	2,318,102	2,271,110	42%	41%	98%
Health	4,082,649	3,545,386	3,438,009	87%	84%	97%
Education	10,064,146	11,531,753	10,053,393	115%	100%	87%
Roads and Engineering	1,311,581	1,143,123	976,141	87%	74%	85%
Water	521,925	519,325	430,981	100%	83%	83%
Natural Resources	162,734	158,127	152,030	97%	93%	96%
Community Based Services	419,907	160,002	152,766	38%	36%	95%
Planning	243,946	237,479	224,123	97%	92%	94%
Internal Audit	58,049	51,841	49,801	89%	86%	96%
Trade, Industry and Local Development	62,076	51,052	46,129	82%	74%	90%
Grand Total	29,326,210	26,443,512	23,260,544	90%	79%	88%
<i>Wage</i>	<i>11,320,046</i>	<i>11,900,850</i>	<i>11,466,741</i>	<i>105%</i>	<i>101%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>8,827,457</i>	<i>8,399,238</i>	<i>7,059,672</i>	<i>95%</i>	<i>80%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>8,449,627</i>	<i>6,106,710</i>	<i>4,697,417</i>	<i>72%</i>	<i>56%</i>	<i>77%</i>
<i>Donor Devt</i>	<i>729,080</i>	<i>36,714</i>	<i>36,714</i>	<i>5%</i>	<i>5%</i>	<i>100%</i>

Vote:529 Kumi District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District received cummulatively Ug shs 25,366,850,000 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,Road fund and Donors like TASO and UNICEF never remitted funds as planned However, the District expenditure performance stood at 81% and also this has been attributed to delayed implementation of development projects as a result COVID19 lock down though many development projects have been accomplished done .

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	492,683	328,436	67 %
Local Services Tax	103,005	103,780	101 %
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	29,000	39 %
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	18,440	49 %
2a.Discretionary Government Transfers	3,882,075	3,858,522	99 %
District Unconditional Grant (Non-Wage)	612,320	615,029	100 %
District Discretionary Development Equalization Grant	1,550,696	1,550,696	100 %
Urban Unconditional Grant (Wage)	11,159	11,131	100 %
District Unconditional Grant (Wage)	1,707,902	1,681,666	98 %
2b.Conditional Government Transfers	18,841,236	20,429,167	108 %
Sector Conditional Grant (Wage)	9,600,986	10,210,899	106 %
Sector Conditional Grant (Non-Wage)	2,858,156	3,023,657	106 %
Sector Development Grant	2,366,169	3,244,947	137 %
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 %
Pension for Local Governments	3,084,498	3,083,075	100 %

Vote:529 Kumi District**Quarter4**

Gratuity for Local Governments	663,400	663,400	100 %
2c. Other Government Transfers	5,381,136	1,802,026	33 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,275,766	1,136,330	50 %
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	168,080	13 %
3. External Financing	729,080	36,714	5 %
The AIDS Support Organisation (TASO)	243,000	36,714	15 %
United Nations Children Fund (UNICEF)	62,080	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	135,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	189,000	0	0 %
Total Revenues shares	29,326,210	26,454,864	90 %

Cumulative Performance for Locally Raised Revenues

The district raised only 54,751,000 against quarterly budget of 123,170,000 and cumulatively realized 67% of planned revenues and this has been attributed to closure of the markets, businesses, bars, educational institutions as result of COVID-19

Cumulative Performance for Central Government Transfers

The district cumulatively received 99% of the central government transfers as planned say for transitional grants under health, salary arrears and pension arrears, road fund

Cumulative Performance for Other Government Transfers

The District received s transfers from NUSAF3 ACDP and others no commitment received yet including Road Fund. The district did not receive VOD funds, regional pastoral livelihoods resilience, YLP, UPE. The COVID -19 had a bearing on this.

Cumulative Performance for External Financing

Most of these donors have been operating under Off budget interventions and no direct funding to the district and these off budget intervention were both implemented by both implementing Partners and District. Cumulatively it performed at 5% against planned budget

Vote:529 Kumi District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	3,137,822	1,957,270	62 %	784,456	1,331,609	170 %
District Production Services	2,383,117	313,840	13 %	595,779	181,742	31 %
Sub- Total	5,520,939	2,271,110	41 %	1,380,235	1,513,351	110 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,274,581	971,616	76 %	318,645	572,037	180 %
District Engineering Services	37,000	4,525	12 %	9,250	2,187	24 %
Sub- Total	1,311,581	976,141	74 %	327,895	574,224	175 %
Sector: Trade and Industry						
Commercial Services	62,076	46,129	74 %	15,519	6,713	43 %
Sub- Total	62,076	46,129	74 %	15,519	6,713	43 %
Sector: Education						
Pre-Primary and Primary Education	6,639,797	6,805,506	102 %	1,659,949	2,168,577	131 %
Secondary Education	2,920,133	2,820,469	97 %	730,033	805,566	110 %
Skills Development	122,593	122,593	100 %	30,648	40,864	133 %
Education & Sports Management and Inspection	381,623	304,825	80 %	95,406	68,135	71 %
Sub- Total	10,064,146	10,053,393	100 %	2,516,037	3,083,142	123 %
Sector: Health						
Primary Healthcare	436,778	373,701	86 %	109,195	232,497	213 %
District Hospital Services	342,359	322,521	94 %	85,590	79,332	93 %
Health Management and Supervision	3,303,511	2,741,787	83 %	825,878	676,222	82 %
Sub- Total	4,082,649	3,438,009	84 %	1,020,662	988,051	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	521,925	430,981	83 %	130,481	285,203	219 %
Natural Resources Management	162,734	152,030	93 %	40,683	41,664	102 %
Sub- Total	684,659	583,011	85 %	171,165	326,867	191 %
Sector: Social Development						
Community Mobilisation and Empowerment	419,907	152,766	36 %	104,977	41,633	40 %
Sub- Total	419,907	152,766	36 %	104,977	41,633	40 %
Sector: Public Sector Management						
District and Urban Administration	6,020,712	4,675,645	78 %	1,738,614	196,834	11 %
Local Statutory Bodies	498,530	467,295	94 %	124,632	135,555	109 %
Local Government Planning Services	243,946	224,123	92 %	60,986	64,023	105 %
Sub- Total	6,763,188	5,367,064	79 %	1,924,233	396,412	21 %
Sector: Accountability						
Financial Management and Accountability(LG)	359,017	323,120	90 %	89,754	74,958	84 %

Vote:529 Kumi District**Quarter4**

Internal Audit Services	58,049	49,801	86 %	14,512	12,806	88 %
<i>Sub- Total</i>	<i>417,066</i>	<i>372,921</i>	<i>89 %</i>	<i>104,267</i>	<i>87,764</i>	<i>84 %</i>
Grand Total	29,326,210	23,260,544	79 %	7,564,989	7,018,157	93 %

Vote:529 Kumi District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,008,733	4,885,741	98%	1,260,075	1,127,048	89%
District Unconditional Grant (Non-Wage)	184,831	184,830	100%	46,208	46,208	100%
District Unconditional Grant (Wage)	543,682	515,450	95%	135,921	107,688	79%
General Public Service Pension Arrears (Budgeting)	158,716	158,716	100%	39,679	0	0%
Gratuity for Local Governments	663,400	663,400	100%	165,850	165,850	100%
Locally Raised Revenues	127,078	95,310	75%	31,770	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	200,895	139,356	69%	50,224	34,839	69%
Pension for Local Governments	3,084,498	3,083,075	100%	771,125	769,701	100%
Salary arrears (Budgeting)	34,473	34,473	100%	16,510	0	0%
Urban Unconditional Grant (Wage)	11,159	11,131	100%	2,790	2,762	99%
Development Revenues	1,011,979	1,011,981	100%	252,995	0	0%
District Discretionary Development Equalization Grant	137,650	137,652	100%	34,413	0	0%
Multi-Sectoral Transfers to LLGs_Gou	864,329	864,329	100%	216,082	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	6,020,712	5,897,722	98%	1,513,070	1,127,048	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	554,841	498,818	90%	138,710	82,215	59%
Non Wage	4,453,893	3,166,492	71%	1,113,473	92,001	8%
Development Expenditure						
Domestic Development	1,011,979	1,010,335	100%	486,431	22,618	5%
External Financing	0	0	0%	0	0	0%

Vote:529 Kumi District**Quarter4**

Total Expenditure	6,020,712	4,675,645	78%	1,738,614	196,834	11%
C: Unspent Balances						
Recurrent Balances		1,220,431	25%			
Wage		27,762				
Non Wage		1,192,668				
Development Balances		1,646	0%			
Domestic Development		1,646				
External Financing		0				
Total Unspent		1,222,076	21%			

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 0% 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 100 % Multi-Sectoral Transfers to LLGs_Gou 100 % Transitional Development 100%

Reasons for unspent balances on the bank account

407,293,301 and 51,036,598 was unspent for pensions and pensions respectively. 1. There was a problem of some pension files not approved by ministry of public services in time especially during the period of total lockdown due to covid 19 2. There files that remained at ministry of public service that need to be completed and were not completed in time due to lockdown. 3. Once files are completed at the district, Public service has to put them on the payroll which was not done in time since Action officers were on lockdown 4. Updating files/responding to queries was not possible because of lockdown 5. files that had queries could not be cleared by retirees

Highlights of physical performance by end of the quarter

Fencing of the administration block phase two was completed and functionalization of the waterborn toilets for administration block

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,017	304,093	92%	82,254	57,330	70%
District Unconditional Grant (Non-Wage)	38,881	38,881	100%	9,720	9,720	100%
District Unconditional Grant (Wage)	172,044	172,044	100%	43,011	43,011	100%
Locally Raised Revenues	118,092	93,168	79%	29,523	4,599	16%
Development Revenues	30,000	30,000	100%	7,500	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Total Revenues shares	359,017	334,093	93%	89,754	57,330	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,044	162,899	95%	43,011	39,276	91%
Non Wage	156,973	132,049	84%	39,243	35,682	91%
Development Expenditure						
Domestic Development	30,000	28,173	94%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	359,017	323,120	90%	89,754	74,958	84%
C: Unspent Balances						
Recurrent Balances						
		9,146	3%			
Wage		9,145				
Non Wage		0				
Development Balances						
		1,827	6%			
Domestic Development		1,827				
External Financing		0				
Total Unspent		10,973	3%			

Vote:529 Kumi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

1. The Department received a total of UGX 52,731,2988 in 3rd Quater from which; Non Wage, 9,720,298 from Wage 43,011,000. Local revenue and Development Grants were not received. This translates to 57.2% of the Quarterly budget of 92,254,298. This is because there was no Local revenue realised in 4th Quarter and all the Development funds were released in 1st, 2nd and 4th Quarters. 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 322,017,395 which is 91.3 % of the annual budget.

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.

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	498,530	495,506	99%	124,632	139,095	112%
District Unconditional Grant (Non-Wage)	206,996	206,996	100%	51,749	51,749	100%
District Unconditional Grant (Wage)	216,120	216,120	100%	54,030	54,030	100%
Locally Raised Revenues	75,414	72,391	96%	18,854	33,316	177%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	498,530	495,506	99%	124,632	139,095	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,120	187,909	87%	54,030	40,164	74%
Non Wage	282,410	279,386	99%	70,602	95,391	135%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	498,530	467,295	94%	124,632	135,555	109%
C: Unspent Balances						
Recurrent Balances						
Wage		28,211				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		28,211	6%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively quarters four the department received 52,749,000 under Non wage translating to 100% performance, The department also received 54,030,000 under wage in quarters four translating to 100% . under local revenue the department had planed for 18,854,000 but received no funds translating to 0%.

Vote:529 Kumi District

Quarter4

Reasons for unspent balances on the bank account

No unspent balances

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.

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	909,868	861,291	95%	227,467	209,281	92%
District Unconditional Grant (Wage)	225,982	225,982	100%	56,495	56,495	100%
Locally Raised Revenues	4,521	3,000	66%	1,130	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	191,490	191,490	100%	47,872	47,872	100%
Sector Conditional Grant (Wage)	447,876	440,820	98%	111,969	104,913	94%
Development Revenues	4,611,071	1,456,811	32%	1,152,768	685,543	59%
District Discretionary Development Equalization Grant	77,165	77,165	100%	19,291	0	0%
Other Transfers from Central Government	4,457,926	1,303,666	29%	1,114,481	685,543	62%
Sector Development Grant	75,980	75,980	100%	18,995	0	0%
Total Revenues shares	5,520,939	2,318,102	42%	1,380,235	894,824	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	673,857	641,132	95%	168,464	155,045	92%
Non Wage	236,011	173,167	73%	59,003	34,620	59%
Development Expenditure						
Domestic Development	4,611,071	1,456,811	32%	1,152,768	1,323,686	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,520,939	2,271,110	41%	1,380,235	1,513,351	110%
C: Unspent Balances						
Recurrent Balances						
Wage		25,669				
Non Wage		21,322				
Development Balances						
Domestic Development		0				

Vote:529 Kumi District**Quarter4**

External Financing	0		
Total Unspent	46,992	2%	

Summary of Workplan Revenues and Expenditure by Source

The department received 209,281,000 recurrent revenue equivalent to 92% of the quarterly plan. 645,287,000= of development equivalent to 56% of quarterly plan. The department spent 92% wage and 77% non wage t revenue and 0% of development revenue.

Reasons for unspent balances on the bank account

The Un spent wage is due to pending recruitment affected by COVID-19 The unspent balance under non wage are commitments to suppliers for on going activities

Highlights of physical performance by end of the quarter

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

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,226,844	3,379,190	105%	806,711	960,198	119%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	4,521	7,196	159%	1,130	4,935	437%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	489,724	655,226	134%	122,431	287,943	235%
Sector Conditional Grant (Wage)	2,732,598	2,716,769	99%	683,150	667,320	98%
Development Revenues	855,805	166,196	19%	213,951	39,986	19%
District Discretionary Development Equalization Grant	38,064	38,064	100%	9,516	0	0%
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	93,810	174%	13,456	39,986	297%
Transitional Development Grant	64,837	0	0%	16,209	0	0%
Total Revenues shares	4,082,649	3,545,386	87%	1,020,662	1,000,184	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,732,598	2,693,535	99%	683,150	663,726	97%
Non Wage	494,246	662,191	134%	123,561	291,593	236%
Development Expenditure						
Domestic Development	156,725	47,961	31%	39,181	32,732	84%
External Financing	699,080	34,322	5%	174,770	0	0%
Total Expenditure	4,082,649	3,438,009	84%	1,020,662	988,051	97%
C: Unspent Balances						
Recurrent Balances		23,464	1%			
Wage		23,234				
Non Wage		230				

Vote:529 Kumi District**Quarter4**

Development Balances	83,913	50%	
Domestic Development	83,913		
External Financing	0		
Total Unspent	107,377	3%	

Summary of Workplan Revenues and Expenditure by Source

A total of 663,725,607 was spent on payment of salaries for 224 staff, 291,593,476 was for Non wage including transfers to District hospitals, lower health facilities and DHOs part and 32,731,542 for Development expenditure

Reasons for unspent balances on the bank account

The difference of 3,594,482 on wage was due to delay in replacement of staff that left service during the FY 2019/20, and the balance of 7,254,226 was for fencing of Kanyum HC III, the project was not completed in the FY 2019/20

Highlights of physical performance by end of the quarter

Maternity ward construction in Kanyum HC III Phase I completed, the Department also procured an EPSON projector for the Head Office, Fencing of Kanyum HC III also started in the FY 2019/20

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,620,406	9,249,222	107%	2,155,102	2,762,667	128%
District Unconditional Grant (Wage)	84,000	85,000	101%	21,000	22,000	105%
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	2,080,591	100%	520,148	693,530	133%
Sector Conditional Grant (Wage)	6,420,512	7,053,310	110%	1,605,128	2,047,137	128%
Development Revenues	1,443,740	2,282,531	158%	360,935	838,792	232%
District Discretionary Development Equalization Grant	160,000	160,000	100%	40,000	0	0%
Sector Development Grant	1,283,740	2,122,531	165%	320,935	838,792	261%
Total Revenues shares	10,064,146	11,531,753	115%	2,516,037	3,601,459	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,504,512	6,836,793	105%	1,626,128	1,934,661	119%
Non Wage	2,115,894	2,038,456	96%	528,974	651,372	123%
Development Expenditure						
Domestic Development	1,443,740	1,178,144	82%	360,935	497,109	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,064,146	10,053,393	100%	2,516,037	3,083,142	123%
C: Unspent Balances						
Recurrent Balances		373,972	4%			
Wage		301,517				
Non Wage		72,455				
Development Balances		1,104,388	48%			
Domestic Development		1,104,388				
External Financing		0				
Total Unspent		1,478,360	13%			

Vote:529 Kumi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total amount of 10,064,146,000 shillings. The cumulative outturn is 9,556,284,000 shillings translating to 95%. Quarter 4 outturn is 2,761,667,000 shillings translating to 110% out of planned 2,516,037,000 shillings. The following work plan revenue and expenditure summary is as follows:- The Wage planned is 6,504,512,000 shillings of which outturn(spent) is 6,836,793,000 shillings equating to 105%. The Non-Wage planned is 2,115,894,000 shillings of which outturn(spent) is 2,038,456 translating to 96%. The District Discretionary Development Equalization Grant planned was 160,000,000 shillings of which outturn (spent) is 160,000,000 shillings equating to 100%. The Sector Development Grant planned was 1,283,740,000 shillings of which outturn(spent) is 1,283,740,000 shillings equating to 100%.

Reasons for unspent balances on the bank account

The balance of unspent funds includes that of the ongoing project of Kumi Seed SS construction. These monies were unspent because the contractor had not done construction work to the desirable level worth payment. The Obule project of latrine construction was completed except the contractor was not fully paid because his account number given by him was not the correct one.

Highlights of physical performance by end of the quarter

The following projects have been completed and commissioned; Construction of 2 classroom block at Akolitorom Primary school. Construction of 2 classroom block at Agule Primary schools. Construction of 2 classroom block at Kanyamutamu Primary School. Construction of a twin teachers' house at Katilekori Primary school. Construction of 5 stance pit latrines at Kalapata,Mukongoro Township, Obule Primary schools. Note: Construction of Kumi Seed School is still ongoing.

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	762,579	594,121	78%	190,645	27,578	14%
District Unconditional Grant (Wage)	108,287	108,793	100%	27,072	27,578	102%
Locally Raised Revenues	15,782	3,000	19%	3,945	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	638,510	482,328	76%	159,627	0	0%
Development Revenues	549,002	549,002	100%	137,251	0	0%
District Discretionary Development Equalization Grant	37,000	37,000	100%	9,250	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
Total Revenues shares	1,311,581	1,143,123	87%	327,895	27,578	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,287	108,540	100%	27,072	27,486	102%
Non Wage	654,292	445,106	68%	163,573	149,873	92%
Development Expenditure						
Domestic Development	549,002	422,495	77%	137,251	396,865	289%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,311,581	976,141	74%	327,895	574,224	175%
C: Unspent Balances						
Recurrent Balances		40,475	7%			
Wage		253				
Non Wage		40,222				
Development Balances		126,507	23%			
Domestic Development		126,507				
External Financing		0				
Total Unspent		166,983	15%			

Vote:529 Kumi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total revenue received UGX 27,577,782= that was 100% for Wage. This was because neither Road Maintenance Funds nor Local Revenue was received in Q4 and 100% of development was received in Q3. The expenditure reflected was for Payment of: ? Staff salary ? Manual routine road maintenance Workers for works done in Q3 ? Maintenance of road equipment using mechanical imprest Meeting other obligations and operational costs

Reasons for unspent balances on the bank account

? The delayed commencement of Low Cost Sealing works.

Highlights of physical performance by end of the quarter

? 0.7 km of district roads was rehabilitated along Kanyum-Atutur-Malera district road (Low Cost Sealing) ? Period maintenance activities along Kodokoto-Acaapa-Akadot district road ? 13 staff salaries paid ? Road equipment maintained using mechanical imprest. Chain Link Fencing of Works Yard was completed

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,302	72,302	100%	18,075	18,075	100%
District Unconditional Grant (Wage)	41,000	41,000	100%	10,250	10,250	100%
Sector Conditional Grant (Non-Wage)	31,302	31,302	100%	7,825	7,825	100%
Development Revenues	449,623	447,023	99%	112,406	400	0%
District Discretionary Development Equalization Grant	9,000	6,400	71%	2,250	400	18%
Sector Development Grant	440,623	440,623	100%	110,156	0	0%
Total Revenues shares	521,925	519,325	100%	130,481	18,475	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,000	37,013	90%	10,250	8,257	81%
Non Wage	31,302	22,625	72%	7,825	6,613	85%
Development Expenditure						
Domestic Development	449,623	371,344	83%	112,406	270,333	240%
External Financing	0	0	0%	0	0	0%
Total Expenditure	521,925	430,981	83%	130,481	285,203	219%
C: Unspent Balances						
Recurrent Balances		12,664	18%			
Wage		3,987				
Non Wage		8,677				
Development Balances		75,680	17%			
Domestic Development		75,680				
External Financing		0				
Total Unspent		88,344	17%			

Summary of Workplan Revenues and Expenditure by Source

The department received all the expected revenues of wage and non wage during the quarter of UGX , 10,250,000 and 7,825,473 respectively. Development revenues were already released in the previous quarter. All the projects and software activities were completed as required.

Vote:529 Kumi District

Quarter4**Reasons for unspent balances on the bank account**

One staff retired during the financial year but was not replaced as an effect of COVID 19 which affected implementation of most activities including recruitment , therefore some funds were not spent under wage.

Highlights of physical performance by end of the quarter

One lined pit latrine was completed, Tisai Island water design was also completed, 28 boreholes were rehabilitated in the district from the planned 11 boreholes as a result of a re-allocation of funds as per advise from the Ministry of Water and Environment in order to contain COVID 19 by making non functional water sources functional to provide clean and safe water. 1 water borne toilet was completed. 1 extension and DWSCC meeting was conducted and other software activities.

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,734	133,127	97%	34,433	32,788	95%
District Unconditional Grant (Wage)	122,400	122,400	100%	30,600	30,600	100%
Locally Raised Revenues	9,282	4,675	50%	2,320	675	29%
Sector Conditional Grant (Non-Wage)	6,052	6,052	100%	1,513	1,513	100%
Development Revenues	25,000	25,000	100%	6,250	0	0%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Total Revenues shares	162,734	158,127	97%	40,683	32,788	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,400	119,635	98%	30,600	29,218	95%
Non Wage	15,334	10,727	70%	3,833	2,945	77%
Development Expenditure						
Domestic Development	25,000	21,668	87%	6,250	9,501	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	162,734	152,030	93%	40,683	41,664	102%
C: Unspent Balances						
Recurrent Balances		2,765	2%			
Wage		2,765				
Non Wage		0				
Development Balances		3,332	13%			
Domestic Development		3,332				
External Financing		0				
Total Unspent		6,097	4%			

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 under performance 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.

Vote:529 Kumi District

Quarter4**Reasons for unspent balances on the bank account**

Under wage, one staff was granted leave without pay. -For DDEG, the unspent money was due to the effects of Covid 19.

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. -Sensitization of stake holders on wetland system sustainable and wise use management -Sensitization of communities on issues of Physical Planning, Land Management, and sustainable Natural Management done the Lower Local Government. -Development of the physical plans for Ogooma and Kalifornia Rural Growth Centres. processing of land title for two block pieces of land at the District Headquarters.

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	380,398	148,101	39%	95,099	34,009	36%
District Unconditional Grant (Wage)	98,865	96,510	98%	24,716	22,361	90%
Locally Raised Revenues	10,241	5,000	49%	2,560	0	0%
Other Transfers from Central Government	224,700	0	0%	56,175	0	0%
Sector Conditional Grant (Non-Wage)	46,591	46,591	100%	11,648	11,648	100%
Development Revenues	39,509	11,901	30%	9,877	0	0%
District Discretionary Development Equalization Grant	9,509	9,509	100%	2,377	0	0%
External Financing	30,000	2,392	8%	7,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	419,907	160,002	38%	104,977	34,009	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,865	93,023	94%	24,716	21,796	88%
Non Wage	281,532	47,842	17%	70,383	16,830	24%
Development Expenditure						
Domestic Development	9,509	9,509	100%	2,377	3,008	127%
External Financing	30,000	2,392	8%	7,500	0	0%
Total Expenditure	419,907	152,766	36%	104,977	41,633	40%
C: Unspent Balances						
Recurrent Balances						
		7,236	5%			
Wage		3,487				
Non Wage		3,749				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,236	5%			

Vote:529 Kumi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The performance of the department stood at 40%. The funds realized were mainly wages , Sector grant (10, Million), and OVC - TASO Support- 4,708,000. Large fraction of the funds (250Million Micro Grant) was remitted and groups facilitated

Reasons for unspent balances on the bank account

The un spent balances were mainly staff salaries

Highlights of physical performance by end of the quarter

The funds recieved were spent on payment of staff salaries, group facilitation, SUpport supervision for OVC programming and mentroship of LLG staff on Livelihood planning under DDEG/CDD .

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,968	98,501	94%	26,242	24,741	94%
District Unconditional Grant (Non-Wage)	35,404	35,406	100%	8,851	8,851	100%
District Unconditional Grant (Wage)	50,000	49,900	100%	12,500	12,475	100%
Locally Raised Revenues	19,564	13,195	67%	4,891	3,415	70%
Development Revenues	138,978	138,978	100%	34,745	0	0%
District Discretionary Development Equalization Grant	138,978	138,978	100%	34,745	0	0%
Total Revenues shares	243,946	237,479	97%	60,986	24,741	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	48,543	97%	12,500	11,797	94%
Non Wage	54,968	48,601	88%	13,742	13,731	100%
Development Expenditure						
Domestic Development	138,978	126,978	91%	34,745	38,495	111%
External Financing	0	0	0%	0	0	0%
Total Expenditure	243,946	224,123	92%	60,986	64,023	105%
C: Unspent Balances						
Recurrent Balances						
		1,356	1%			
Wage		1,357				
Non Wage		0				
Development Balances						
		12,000	9%			
Domestic Development		12,000				
External Financing		0				
Total Unspent		13,356	6%			

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 24,741,0000 translating to 41% performance. This has been no quarterly release of development grants .

Vote:529 Kumi District

Quarter4

Reasons for unspent balances on the bank account

The department procured furniture for the selected Offices and tilling of the offices but one payment was bounced because supplier changed an account in the bank but never notified the District hence account was inactivated

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 was done for Office of the CAO, Planning, Procurement, Education, Production and Internal Audit .

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,049	42,841	87%	12,262	13,477	110%
District Unconditional Grant (Non-Wage)	6,851	5,139	75%	1,713	0	0%
District Unconditional Grant (Wage)	25,634	25,634	100%	6,409	6,409	100%
Locally Raised Revenues	16,564	12,068	73%	4,141	7,068	171%
Development Revenues	9,000	9,000	100%	2,250	0	0%
District Discretionary Development Equalization Grant	9,000	9,000	100%	2,250	0	0%
Total Revenues shares	58,049	51,841	89%	14,512	13,477	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,634	23,594	92%	6,409	7,020	110%
Non Wage	23,415	17,207	73%	5,854	5,786	99%
Development Expenditure						
Domestic Development	9,000	9,000	100%	2,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,049	49,801	86%	14,512	12,806	88%
C: Unspent Balances						
Recurrent Balances						
		2,040	5%			
Wage		2,040				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,040	4%			

Summary of Workplan Revenues and Expenditure by Source

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

Vote:529 Kumi District

Quarter4**Reasons for unspent balances on the bank account**

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 produced and submitted to various stakeholders and staff salaries paid fully for the three months. 1 motorcycle repaired and stationary procured.

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,076	36,052	77%	11,769	8,098	69%
District Unconditional Grant (Wage)	19,888	19,988	101%	4,972	4,997	101%
Locally Raised Revenues	14,782	3,658	25%	3,695	0	0%
Sector Conditional Grant (Non-Wage)	12,406	12,406	100%	3,101	3,101	100%
Development Revenues	15,000	15,000	100%	3,750	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Total Revenues shares	62,076	51,052	82%	15,519	8,098	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,888	15,306	77%	4,972	2,851	57%
Non Wage	27,188	15,824	58%	6,797	3,862	57%
Development Expenditure						
Domestic Development	15,000	14,999	100%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,076	46,129	74%	15,519	6,713	43%
C: Unspent Balances						
Recurrent Balances						
		4,923	14%			
Wage		4,682				
Non Wage		241				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		4,924	10%			

Summary of Workplan Revenues and Expenditure by Source

The Department spent 2,851,000 for staff salaries translating to 57%. Under Non wage, the Department received 3,101,496 translating to 20%.

Vote:529 Kumi District**Quarter4**

Reasons for unspent balances on the bank account

Under wage, there was unspent balance of 4,682,000. This occurred because the newly recruited Commercial Officer delayed to access the payroll of Trade and Industry, during that period she was first paid monthly salary under Finance where she was working as Senior Account Assistant. Under Non Wage, there was unspent balance of 241,000, These were accumulated small balances that remained after processing of funds.

Highlights of physical performance by end of the quarter

The Department conducted the following Activities during 4th quarter; Submission of 3rd quarterly reports to MTIC, Procured Air time for office use, Paid staff transport allowances, Conducted market surveillance in both rural and urban centres, Facilitated one Officer to attend international Women celebrations in Mbale District and Conducted field assessment on the impact of Covid 19 on the performance of SACCOs in Kumi.

Vote:529 Kumi District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
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 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	498,818	90 %		82,215
211103 Allowances (Incl. Casuals, Temporary)	12,000	10,862	91 %		2,215
221002 Workshops and Seminars	7,200	6,166	86 %		1,325
221003 Staff Training	1,700	370	22 %		125
221007 Books, Periodicals & Newspapers	1,500	1,384	92 %		375
221008 Computer supplies and Information Technology (IT)	6,000	3,750	63 %		1,500

Vote:529 Kumi District

Quarter4

221009 Welfare and Entertainment	12,500	8,952	72 %	1,230
221011 Printing, Stationery, Photocopying and Binding	6,682	6,443	96 %	2,144
221016 IFMS Recurrent costs	30,000	29,560	99 %	7,500
221017 Subscriptions	6,880	923	13 %	461
222001 Telecommunications	6,500	5,710	88 %	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	1,064	59 %	450
224004 Cleaning and Sanitation	1,000	750	75 %	250
225001 Consultancy Services- Short term	27,125	16,560	61 %	3,000
227001 Travel inland	20,000	19,999	100 %	4,999
227004 Fuel, Lubricants and Oils	16,648	17,047	102 %	3,862
228002 Maintenance - Vehicles	14,115	9,329	66 %	921
Wage Rect:	554,841	498,818	90 %	82,215
Non Wage Rect:	198,650	146,292	74 %	31,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	753,490	645,110	86 %	114,198

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(78%) Vacant posts identified Clearance from MoPS sought. Advertising Interviewing done. Appointments and placement of staff done. Monthly data capture and salaries conducted. Identification of vacant posts Seeking clearance from MoPS Advertising Interviewing, appointment and placement of staff	() Vacant posts identified	(78%)Vacant posts identified	(78%)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	(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
%age of staff whose salaries are paid by 28th of every month	(100%) data capture for salaries and pensions	()	(100%)data capture for salaries and pensions	()
%age of pensioners paid by 28th of every month	(100%) pension files verification done	()	(100%)pension files verification done	()

Vote:529 Kumi District

Quarter4

Non Standard Outputs:	Data capture done, payslips printed.	Submissions made to the DSC (confirmation=4 ,mandatory retirement= 10, study leav=1 declaration of vacancies=10, regularization of appointment =3, re- designation in appointment=1, abandonment of duty =1) confirmation =9 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.	Submissions made to the DSC (confirmation=4 ,mandatory retirement= 10, study leave=1 declaration of vacancies=10, regularization of appointment =3, re- designation in appointment=1, abandonment of duty =1) confirmation =9 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,
211103 Allowances (Incl. Casuals, Temporary)	7,652	7,620	100 %	1,913
221002 Workshops and Seminars	20,000	18,206	91 %	4,168
221008 Computer supplies and Information Technology (IT)	3,000	1,200	40 %	600
221009 Welfare and Entertainment	6,000	4,188	70 %	150
221011 Printing, Stationery, Photocopying and Binding	5,000	4,980	100 %	1,240
221012 Small Office Equipment	337	308	91 %	84
222001 Telecommunications	2,000	1,800	90 %	770
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	6,995	6,940	99 %	1,722
227004 Fuel, Lubricants and Oils	4,000	2,320	58 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,584	47,862	86 %	11,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,584	47,862	86 %	11,117
Reasons for over/under performance:	Activities planned under Local revenue in the forth quarter were affected because local revenue was not realized because of covid 19			
Output : 138103 Capacity Building for HLG				

Vote:529 Kumi District

Quarter4

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	()	(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	()	(yes)Capacity building policy reviewed. Staff sensitized on the LG capacity building policy Capacity building policy disseminated	()Capacity building policy reviewed. Staff sensitized on the LG capacity building policy Capacity building policy disseminated
Non Standard Outputs:	Not planned		Not planned	
211103 Allowances (Incl. Casuals, Temporary)	50,000	58,543	117 %	9,605
221003 Staff Training	26,281	27,756	106 %	8,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,281	86,299	113 %	18,318
External Financing:	0	0	0 %	0
Total:	76,281	86,299	113 %	18,318
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				

Vote:529 Kumi District

Quarter4

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 , procured assorted stationary for office use, procured a printer, internet subscription for Qrt 4 done	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 , procured assorted stationary for office use, procured a printer, internet subscription for Qrt 4 done
211103 Allowances (Incl. Casuals, Temporary)	1,040	540	52 %	135
221002 Workshops and Seminars	1,500	1,095	73 %	375
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	450	225	50 %	113
221012 Small Office Equipment	300	225	75 %	75
222003 Information and communications technology (ICT)	15,600	9,960	64 %	1,826
227001 Travel inland	2,944	2,677	91 %	693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,334	14,722	66 %	3,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,334	14,722	66 %	3,217
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 %	0
212107 Gratuity for Local Governments	663,400	426,974	64 %	0
321608 General Public Service Pension arrears (Budgeting)	158,716	119,752	75 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,941,088	2,659,018	67 %	0
Reasons for over/under performance:				
Output : 138111 Records Management Services				

Vote:529 Kumi District

Quarter4

%age of staff trained in Records Management	(100%) Trained in staff Records Management	() routine handling of incoming and outgoing mails conducted update of all staff records purchased assorted stationary for the department paid lunch allowance for staff paid footage for staff	(100%)Trained in staff Records Management	()routine handling of incoming and outgoing mails conducted update of all staff records purchased assorted stationary for the department paid lunch allowance for staff paid footage for staff
Non Standard Outputs:	District mails recieved and dispatched. Personal and subject files updated and classified File census carried out annually. LLG staff mentored and supervised on record keeping Payment of staff footage.		District mails recieved and dispatched. Personal and subject files updated and classified File census carried out annually. LLG staff mentored and supervised on record keeping Payment of staff footage. <div> </div>	
211103 Allowances (Incl. Casuals, Temporary)	1,820	1,712	94 %	460
221011 Printing, Stationery, Photocopying and Binding	3,400	2,485	73 %	961
222002 Postage and Courier	110	102	93 %	51
227001 Travel inland	1,670	1,541	92 %	418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,840	83 %	1,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,840	83 %	1,889

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Footage paid for one officer, information collected and disseminated.	footage paid for the month of april to june 2020, information collected and disseminated	Footage paid for one officer, information collected and disseminated.	footage paid for the month of april to june 2020, information collected and disseminated
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %	135
221002 Workshops and Seminars	1,700	1,295	76 %	290
221003 Staff Training	960	60	6 %	30
221012 Small Office Equipment	264	242	92 %	66

Vote:529 Kumi District

Quarter4

222001 Telecommunications	600	550	92 %	150
227001 Travel inland	940	865	92 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,004	3,552	71 %	906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,004	3,552	71 %	906

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

Procurement plans consolidated and submitted for approval by District Council. Advertisement for 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.

generated the consolidated procurement plans for FY 2020-2021, prepared quarterly for PPDA and other stakeholders, conducted contract committee meets(3), pre-qualification of suppliers and services provider for 2020-2021, procured supplies under direct framework contracts, awarded contracts under direct procurement for covid 19 related emergencies

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.

generated the consolidated procurement plans for FY 2020-2021, prepared quarterly for PPDA and other stakeholders, conducted contract committee meets(3), pre-qualification of suppliers and services provider for 2020-2021, procured supplies under direct framework contracts, awarded contracts under direct procurement for covid 19 related emergencies

211103 Allowances (Incl. Casuals, Temporary)	1,080	1,080	100 %	270
221001 Advertising and Public Relations	13,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,008	2,256	75 %	752
227001 Travel inland	2,250	2,243	100 %	562
227004 Fuel, Lubricants and Oils	4,000	3,250	81 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,338	8,829	38 %	1,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,338	8,829	38 %	1,834

Reasons for over/under performance:

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

N/A

Vote:529 Kumi District

Quarter4

Non Standard Outputs:		support supervision conducted to all the lower local governments, supervised the distribution of masks through the sub counties, provided technical guidance to lower local governments on project implementation, appraised all the administration staff including staff at lower local governments, projects implemented under DDEG		N/A	support supervision conducted to all the lower local governments, supervised the distribution of masks through the sub counties, provided technical guidance to lower local governments on project implementation, appraised all the administration staff including staff at lower local governments, projects implemented under DDEG	
N/A						
Reasons for over/under performance:		N/A				
Capital Purchases						
Output : 138172 Administrative Capital						
No. of computers, printers and sets of office furniture purchased		(1) 1 printer procured and office furniture procured	()	()	()	
Non Standard Outputs:		procurement of two motocyels for road superviion	procured two motorcycles for inspection under Education Dept	procurement of two motocyels for road superviion	complition of fencing of the administration block	procured two motorcycles for inspection under Education Dept completed of fencing of the administration block, ope-rationalized the flash toilets in admin block
281504 Monitoring, Supervision & Appraisal of capital works		12,369	16,168	131 %	1,300	
312104 Other Structures		49,000	6,000	12 %	3,000	
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	22,168	31 %	4,300	
External Financing:		0	0	0 %	0	
Total:		71,369	22,168	31 %	4,300	
Reasons for over/under performance:						
Total For Administration : Wage Rect:		554,841	498,818	90 %	82,215	
Non-Wage Reccurent:		4,252,997	3,096,814	73 %	92,001	
GoU Dev:		147,650	684,686	464 %	22,618	
Donor Dev:		0	0	0 %	0	
Grand Total:		4,955,488	4,280,318	86.4 %	196,834	

Vote:529 Kumi District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() 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. Carried out Radio talk show on local revenue .	()		()1.We carried out the training of the LLG staff on new reforms on financial management. Continued Local revenue mobilization and sensitization, Carried out Radio talk show on local revenue . 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. Carried out Radio talk show on local revenue .		- 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 Radio talk show on local revenue . 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	162,899	95 %		39,276
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,323	92 %		900
213001 Medical expenses (To employees)	500	460	92 %		125

Vote:529 Kumi District

Quarter4

213002 Incapacity, death benefits and funeral expenses	500	461	92 %	125
221002 Workshops and Seminars	1,000	1,574	157 %	577
221007 Books, Periodicals & Newspapers	400	366	92 %	100
221009 Welfare and Entertainment	6,520	3,740	57 %	480
221011 Printing, Stationery, Photocopying and Binding	1,000	1,250	125 %	500
221012 Small Office Equipment	500	605	121 %	250
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	20,200	17,785	88 %	2,466
227004 Fuel, Lubricants and Oils	8,000	9,936	124 %	2,080
228002 Maintenance - Vehicles	5,414	6,571	121 %	723
228004 Maintenance – Other	500	462	92 %	125
Wage Rect:	172,044	162,899	95 %	39,276
Non Wage Rect:	49,334	47,432	96 %	8,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,378	210,331	95 %	48,028

Reasons for over/under performance: insufficient funding especially local revenue due to effects of Covid19 lock down and restrictions imposed

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	() 1. Continued Local revenue mobilization and sensitization. 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. 4. Establishing new local revenue sources. 5. Upgrading existing markets and Establishing new markets. 6. Establishment of enumeration committees at the Sub county level	() 1.We Continued Local revenue mobilization and sensitization, Carried out Bench mark (Study tour) in Mbale District. 2.We carried out Continued support supervision and mentored the lower local governments 3.We sensitized the LLG on Local revenue data base establishment and updating of the l 1 Carried out Radio talk show on local revenue especially effects of covid19 on local revenue	()	()1.We Continued Local revenue mobilization and sensitization, Carried out Radio talk show on local revenue especially effects of covid19 on local revenue performance. 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
------------------------------------	--	---	----	--

Vote:529 Kumi District

Quarter4

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 Carried out Radio talk show on local revenue especially effects of covid19 on local revenue	1.We Continued Local revenue mobilization and sensitization, Carried out Radio talk show on local revenue especially effects of covid19 on local revenue performance. 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	8,888	107 %	3,056
221001 Advertising and Public Relations	1,000	1,000	100 %	500
221002 Workshops and Seminars	15,099	12,615	84 %	450
221008 Computer supplies and Information Technology (IT)	714	800	112 %	400
221009 Welfare and Entertainment	1,080	1,600	148 %	540
221011 Printing, Stationery, Photocopying and Binding	14,000	6,450	46 %	6,300
222001 Telecommunications	600	746	124 %	150
227001 Travel inland	8,000	9,204	115 %	3,820
227004 Fuel, Lubricants and Oils	6,000	6,861	114 %	1,823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,813	48,164	88 %	17,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,813	48,164	88 %	17,039
Reasons for over/under performance:	insufficient funding especially local revenue due to effects of Covid19 lock down and restrictions imposed			

Output : 148103 Budgeting and Planning Services

Vote:529 Kumi District

Quarter4

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. Held Budget retreat in March 2020 for FY 2020/2021. meeting 32 males and 28 female participants	()	() We reviewed Budgets, Held Budget retreat in March 2020 for FY 2020/2021. meeting 32 males and 28 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. Held Budget retreat in March 2020 for FY 2020/2021. meeting 32 males and 28 female participants	()	() We reviewed Budgets, Held Budget retreat in March 2020 for FY 2020/2021. meeting 32 males and 28 female participants. Facilitated the submission of Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitated Budget Desk during Meetings.

Vote:529 Kumi District

Quarter4

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. Held Budget retreat in March 2020 for FY 2020/2021. meeting 32 males and 28 female participants	-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 - Support supervision of LLG on Budgeting	We reviewed Budgets, Held Budget retreat in March 2020 for FY 2020/2021. meeting 32 males and 28 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	2,206	49 %	500
221001 Advertising and Public Relations	700	1,200	171 %	900
221002 Workshops and Seminars	914	850	93 %	200
221005 Hire of Venue (chairs, projector, etc)	586	240	41 %	120
221008 Computer supplies and Information Technology (IT)	600	750	125 %	450
221009 Welfare and Entertainment	4,024	3,410	85 %	1,270
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	2,000	1,800	90 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,324	10,456	54 %	3,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,324	10,456	54 %	3,840

Reasons for over/under performance: insufficient funding especially local revenue due to effects of Covid19 lock down and restrictions imposed

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. Monitoring of LLG on expenditure against budgets. we Trained Headteachers and Health IN charges on financial management. we responded to audit issues raised by auditors	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. Monitoring of LLG on expenditure against budgets. we Trained Headteachers and Health IN charges on financial management.
-----------------------	---	---	---	---

Vote:529 Kumi District**Quarter4**

213001 Medical expenses (To employees)	500	250	50 %	125
221002 Workshops and Seminars	1,000	500	50 %	250
221009 Welfare and Entertainment	1,080	514	48 %	32
221011 Printing, Stationery, Photocopying and Binding	800	440	55 %	200
227001 Travel inland	7,671	6,948	91 %	1,636
227004 Fuel, Lubricants and Oils	1,700	1,120	66 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,751	9,772	77 %	2,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,751	9,772	77 %	2,741

Reasons for over/under performance: insufficient funding especially local revenue due to effects of Covid19 lock down and restrictions imposed

Output : 148105 LG Accounting Services

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 4th 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 annual financial statement. Review of financial statements as guided by relevant authorities. We Address Internal audit issues as they were raised by internal auditors.	()	() We Prepared 4th 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 annual financial statement. Review of financial statements as guided by relevant authorities. We Address Internal audit issues as they were raised by internal auditors.
---	---	--	-----	--

Vote:529 Kumi District

Quarter4

Non Standard Outputs:		Preparation of Financial statement and submission to relevant offices.	we Initiated accountability form. We Prepared 4th Quarter Monthly and Quarterly Financial statement and submission to relevant offices.	Preparation of Annual, 9Month, Half Year and Quarterly Financial statement and submission to relevant offices.	We Prepared 4th Quarter Monthly 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.	we carried out Support supervision of LLG on preparation of financial statements both annual, monthly, quarterly , Nine month and annual financial statement.	Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month.	Support supervision of LLG on preparation of financial statements both annual, monthly, quarterly , Nine month and annual financial statement.
		Review of financial statements as guided by relevant authorities.	monthly, quarterly , Nine month and annual financial statement.	Review of financial statements as guided by relevant authorities.	Review of financial statements as guided by relevant authorities.
		Address audit issues as may be raised by both internal and external auditors.	Review of financial statements as guided by relevant authorities. We Address Internal audit issues as they were raised by internal auditors.	Address audit issues as may be raised by both internal and external auditors on quarterly basis	We Address Internal audit issues as they were raised by internal auditors.
211103	Allowances (Incl. Casuals, Temporary)	3,600	2,325	65 %	400
221002	Workshops and Seminars	3,000	2,000	67 %	750
222001	Telecommunications	600	850	142 %	300
227001	Travel inland	2,551	2,564	100 %	744
227004	Fuel, Lubricants and Oils	3,000	3,094	103 %	997
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,751	10,833	85 %	3,191
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,751	10,833	85 %	3,191
Reasons for over/under performance:		insufficient funding especially local revenue due to effects of Covid19 lock down and restrictions imposed			
Output : 148106 Integrated Financial Management System					
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. we also serviced the Generator	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. we also serviced the Generator
221016	IFMS Recurrent costs	8,000	0	0 %	0

Vote:529 Kumi District

Quarter4

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 especially local revenue due to effects of Covid19 lock down and restrictions imposed

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:

The Local revenue enhancement committee met 4 times in financial year where strategies for improving local revenue collections were revised, implementation of the agreed strategies started

The Local revenue enhancement committee met once in the Quarter where strategies for improving local revenue collections were revised, implementation of the agreed strategies started

281504 Monitoring, Supervision & Appraisal of capital works	30,000	28,173	94 %	0
---	--------	--------	------	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	28,173	94 %	0
External Financing:	0	0	0 %	0
Total:	30,000	28,173	94 %	0

Reasons for over/under performance: insufficient funding especially local revenue due to effects of Covid19 lock down and restrictions imposed

<i>Total For Finance : Wage Rect:</i>	<i>172,044</i>	<i>162,899</i>	<i>95 %</i>	<i>39,276</i>
<i>Non-Wage Recurrent:</i>	<i>156,973</i>	<i>132,049</i>	<i>84 %</i>	<i>35,682</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>28,173</i>	<i>94 %</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>359,017</i>	<i>323,120</i>	<i>90.0 %</i>	<i>74,958</i>

Vote:529 Kumi District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Emolument paid for 12 months, office operations facilitated for 12 moths,(fuel, stationery, and staff welfare allowances	Emolument paid for 3 months, office operations facilitated for 3 moths,(fuel, stationery, and staff welfare allowances		Emolument paid for 3 months, office operations facilitated for 3 moths,(fuel, stationery, and staff welfare allowances	Emolument paid for 3 months, office operations facilitated for 3 moths,(fuel, stationery, and staff welfare allowances
211101 General Staff Salaries	216,120	187,909	87 %		40,164
211103 Allowances (Incl. Casuals, Temporary)	110,830	130,989	118 %		55,745
221002 Workshops and Seminars	2,000	1,390	70 %		500
221008 Computer supplies and Information Technology (IT)	2,200	1,370	62 %		550
221009 Welfare and Entertainment	7,336	9,114	124 %		3,208
221011 Printing, Stationery, Photocopying and Binding	5,027	4,730	94 %		1,477
221012 Small Office Equipment	100	50	50 %		25
222001 Telecommunications	3,000	4,900	163 %		1,800
224004 Cleaning and Sanitation	800	600	75 %		200
227001 Travel inland	10,000	8,883	89 %		2,500
227004 Fuel, Lubricants and Oils	3,764	3,609	96 %		941
228002 Maintenance - Vehicles	5,000	3,652	73 %		1,250
Wage Rect:	216,120	187,909	87 %		40,164
Non Wage Rect:	150,057	169,287	113 %		68,195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	366,176	357,196	98 %		108,359
Reasons for over/under performance:	NIL				
Output : 138202 LG Procurement Management Services					
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	2,053	50 %		1,027
221009 Welfare and Entertainment	405	203	50 %		101
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
222001 Telecommunications	100	50	50 %		25

Vote:529 Kumi District

Quarter4

227001	Travel inland	221	111	50 %	55
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,332	2,666	50 %	1,333
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,332	2,666	50 %	1,333
Reasons for over/under performance:		NON			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Conducting 4 Quarterly DSC meetings and various recruitment decisions made	No Quarterly DSC recruitment meeting conducted due outbreak of Covid 19 pandemic.	Conducting 1 Quarterly DSC meeting and make various recruitment decisions	No Quarterly DSC recruitment meeting conducted due outbreak of Covid 19 pandemic.
211103	Allowances (Incl. Casuals, Temporary)	16,574	16,822	101 %	4,430
221001	Advertising and Public Relations	2,000	1,000	50 %	500
221002	Workshops and Seminars	600	300	50 %	150
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009	Welfare and Entertainment	4,000	2,772	69 %	1,386
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001	Telecommunications	1,500	1,480	99 %	370
227001	Travel inland	3,500	2,950	84 %	1,340
227004	Fuel, Lubricants and Oils	2,000	1,744	87 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,174	27,568	83 %	8,926
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,174	27,568	83 %	8,926
Reasons for over/under performance:		The out break of covid-19 could allow the commission conduct recruitment interviews thus affecting the out come of that quarter			
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	()	(35)35 Applications received,20 Renewals handled & 25 Lease Offers extended,01 DLB Meetings conducted	(72)handled 20 lease hold, 50 free hold and 2 lease transfers.
No. of Land board meetings		(4) 04 DLB conducted & 4 Sets of minutes produced,one per Q'tr.	()	(1)01 DLB conducted & 1 Sets of minutes	(1)01 DLB conducted & 1 Sets of minute
Non Standard Outputs:					
211103	Allowances (Incl. Casuals, Temporary)	4,349	4,324	99 %	1,081
221009	Welfare and Entertainment	1,921	1,920	100 %	480

Vote:529 Kumi District

Quarter4

227001 Travel inland	840	420	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	6,664	94 %	1,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	6,664	94 %	1,561
Reasons for over/under performance: Non				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(30) 02 Auditor General report reviewed & 16	(2) 1 internal Audit report handled and 1 Auditor General report handled.	(7)2 Internal Audit Reports 4 Special Audit Reports	(2)1 internal Audit report handled and 1 Auditor General report handled.
No. of LG PAC reports discussed by Council	(4) 04 LG PAC reports discussed by Council	(0) Not done due to outbreak of Covid 19	(1)01 LG PAC reports discussed by Council	(0)Not done due to outbreak of Covid 19
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	8,282	100 %	2,072
221009 Welfare and Entertainment	1,920	1,912	100 %	476
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
227001 Travel inland	1,944	1,944	100 %	486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,950	12,938	100 %	3,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,950	12,938	100 %	3,234
Reasons for over/under performance: PAC Reports were not discussed by council due to out break of Covid-19 and presidential directive restricting meetings.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced	(1) 1 council meeting to approve 2020/2021 financial year budget.	(2)02 Council meetings conducted and 02 sets of minutes produced,01 Business committee meetings conducted & 01 sets of minutes produced	(1) 1 council meeting to approve 2020/2021 financial year budget.
Non Standard Outputs:	06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced	02 Business committee meetings to receive and scrutinize the budget Conducted & 02 sets of minutes produced	02 Council meetings conducted and 02 sets of minutes produced, 01 Business committee meeting conducted & 01 set of minutes produced	02 Business committee meetings to receive and scrutinize the budget Conducted & 02 sets of minutes produced
211103 Allowances (Incl. Casuals, Temporary)	27,000	20,197	75 %	3,542
221009 Welfare and Entertainment	4,395	2,800	64 %	1,216
227004 Fuel, Lubricants and Oils	22,000	21,964	100 %	5,485

Vote:529 Kumi District

Quarter4

282101 Donations	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,395	45,461	84 %	10,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,395	45,461	84 %	10,493
Reasons for over/under performance:	Sector committees could not sit to discuss and scrutinize the budget as expected due to out break of Covid-19 pandemic.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 meetings of standing committee held and 4 sets of minutes produced	no standing committee meetings were held due to out break of Covid-19	1 meeting of standing committee held and 1 set of minutes produced	no standing committee meetings were held due to out break of Covid-19
211103 Allowances (Incl. Casuals, Temporary)	16,800	12,810	76 %	1,200
221009 Welfare and Entertainment	2,592	1,992	77 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,392	14,802	76 %	1,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,392	14,802	76 %	1,648
Reasons for over/under performance:	Covid 19 pandemic affected most of the sector activities. Also the department did not receive 4th quarter release for local revenue.			
Total For Statutory Bodies : Wage Rect:	216,120	187,909	87 %	40,164
Non-Wage Reccurent:	282,410	279,386	99 %	95,391
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	498,530	467,295	93.7 %	135,555

Vote:529 Kumi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, 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.	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	641,132	95 %		155,045
227001 Travel inland	60,000	57,110	95 %		13,555
227004 Fuel, Lubricants and Oils	28,947	28,474	98 %		7,500
228002 Maintenance - Vehicles	12,000	8,088	67 %		2,044
Wage Rect:	673,857	641,132	95 %		155,045
Non Wage Rect:	100,947	93,672	93 %		23,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	774,804	734,804	95 %		178,144
Reasons for over/under performance:	None				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff.	Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff.		Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff.	Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff.
221002 Workshops and Seminars	20,000	17,966	90 %		3,983

Vote:529 Kumi District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	5,366	5,381	100 %	1,349
222001 Telecommunications	2,400	2,400	100 %	600
227001 Travel inland	49,134	35,181	72 %	2,500
228002 Maintenance - Vehicles	10,352	17,582	170 %	7,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,288	59,558	82 %	7,062
Gou Dev:	14,965	18,952	127 %	8,715
External Financing:	0	0	0 %	0
Total:	87,253	78,510	90 %	15,777

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

Vote:529 Kumi District

Quarter4

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. 3 subprojects didnt recieve the money due to the conflicts amongst the group members.	
281504	Monitoring, Supervision & Appraisal of capital works	183,152	6,736	4 %	0
312101	Non-Residential Buildings	2,092,614	1,135,446	54 %	1,135,446
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	6,736	0 %	0
	Gou Dev:	2,275,766	1,135,446	50 %	1,135,446
	External Financing:	0	0	0 %	0
	Total:	2,275,766	1,142,182	50 %	1,135,446
Reasons for over/under performance:		N/A			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:529 Kumi District

Quarter4

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	2,760	100 %	690
221002 Workshops and Seminars	4,000	5,603	140 %	1,604
221009 Welfare and Entertainment	1,200	1,200	100 %	300
223005 Electricity	346	348	100 %	87
223006 Water	200	0	0 %	0

Vote:529 Kumi District

Quarter4

227001 Travel inland	7,200	10,140	141 %	2,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,506	4,308	96 %	1,077
Gou Dev:	11,200	15,742	141 %	4,543
External Financing:	0	0	0 %	0
Total:	15,706	20,050	128 %	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. 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. 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. 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<
-----------------------	---	---	---	---

221002 Workshops and Seminars	1,506	720	48 %	360
224006 Agricultural Supplies	10,000	10,998	110 %	999
227001 Travel inland	3,000	3,060	102 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,506	3,780	84 %	1,140
Gou Dev:	10,000	10,998	110 %	999
External Financing:	0	0	0 %	0
Total:	14,506	14,778	102 %	2,139

Reasons for over/under performance: N/A

Output : 018205 Crop disease control and regulation

N/A

Vote:529 Kumi District

Quarter4

Non Standard Outputs:		90 farmers trained on seed production, post harvest handling and pest&disease management.	90 farmers trained on seed production, post harvest handling and pest&disease management.		90 farmers trained on seed production, post harvest handling and pest&disease management.	90 farmers trained on seed production, post harvest handling and pest&disease management.
		quality assurance on agricultural extension services done. Office operations facilitated	quality assurance on agricultural extension services done. Office operations facilitated		quality assurance on agricultural extension services done. Office operations facilitated	quality assurance on agricultural extension services done. Office operations facilitated
		crop pest and disease surveillance conducted	crop pest and disease surveillance conducted		crop pest and disease surveillance conducted	crop pest and disease surveillance conducted
221002	Workshops and Seminars	4,800	4,922	103 %		1,248
221011	Printing, Stationery, Photocopying and Binding	507	0	0 %		0
221012	Small Office Equipment	1,000	1,742	174 %		871
222001	Telecommunications	700	0	0 %		0
224001	Medical and Agricultural supplies	1,000	0	0 %		0
227001	Travel inland	4,000	4,381	110 %		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	11,045	110 %		3,009
External Financing:		0	0	0 %		0
Total:		15,007	11,045	74 %		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	()		(50)district wide	()

Vote:529 Kumi District

Quarter4

Non Standard Outputs:	Trained 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide Trained 20 tailors on bee suit making. 400 tsetse traps Procured and deployed district wide. Establishment of two bee keeping demo with at least 30% women membership.		Trained 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide Trained 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.	
221002 Workshops and Seminars	13,000	12,916	99 %	417
222001 Telecommunications	1,200	1,600	133 %	400
224001 Medical and Agricultural supplies	15,000	16,491	110 %	1,499
227001 Travel inland	6,557	3,667	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,757	3,240	68 %	0
Gou Dev:	31,000	31,434	101 %	2,316
External Financing:	0	0	0 %	0
Total:	35,757	34,674	97 %	2,316
Reasons for over/under performance:				
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	
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

Vote:529 Kumi District**Quarter4**

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:

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

281504 Monitoring, Supervision & Appraisal of capital works	88,571	31,381	35 %	1,443
---	--------	--------	------	-------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,571	31,381	35 %	1,443
External Financing:	0	0	0 %	0
Total:	88,571	31,381	35 %	1,443

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Beekeeping equipment and fuel procured

Beekeeping equipment and fuel procured

281504 Monitoring, Supervision & Appraisal of capital works	7,108	9,276	131 %	419
---	-------	-------	-------	-----

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,108	9,276	131 %	419
External Financing:	0	0	0 %	0
Total:	7,108	9,276	131 %	419

Reasons for over/under performance:

Output : 018280 Valley dam construction

N/A

Vote:529 Kumi District

Quarter4

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				
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:					
Output : 018281 Cattle dip construction					
N/A					
Non Standard Outputs:	demo ponds verified and stocked, fish fry and feed procured, sites verified.	N/A			Not plan
281504 Monitoring, Supervision & Appraisal of capital works	6,734	7,010	104 %		276
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,734	7,010	104 %		276
External Financing:	0	0	0 %		0
Total:	6,734	7,010	104 %		276
Reasons for over/under performance: none					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	() road chokes identified for fixing. identified road chokes fixed	() N/A	()		()Not done
Non Standard Outputs:	road chokes identified for fixing. identified road chokes fixed	mobilisation and sensotisation done			mobilisation and sensotisation done
281502 Feasibility Studies for Capital Works	1,302,160	163,710	13 %		163,710

Vote:529 Kumi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,302,160	163,710	13 %	163,710
External Financing:	0	0	0 %	0
Total:	1,302,160	163,710	13 %	163,710

Reasons for over/under performance: None

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	8,911	24 %	2,220

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,734	8,911	24 %	2,220
External Financing:	0	0	0 %	0
Total:	36,734	8,911	24 %	2,220

Reasons for over/under performance: None

Output : 018284 Plant clinic/mini laboratory construction

N/A

Non Standard Outputs:	Fuel for office operations procured, staff welfare facilitated	Production department activities and investments monitored.	Production department activities and investments monitored.
281504 Monitoring, Supervision & Appraisal of capital works	9,352	9,420	101 % 402

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,352	9,420	101 %	402
External Financing:	0	0	0 %	0
Total:	9,352	9,420	101 %	402

Reasons for over/under performance: None

Output : 018285 Crop marketing facility construction

N/A

Vote:529 Kumi District

Quarter4

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 and paid for
281504 Monitoring, Supervision & Appraisal of capital works	7,482	3,486	47 %	187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,482	3,486	47 %	187
External Financing:	0	0	0 %	0
Total:	7,482	3,486	47 %	187
Reasons for over/under performance:	None			
Total For Production and Marketing : Wage Rect:	673,857	641,132	95 %	155,045
Non-Wage Reccurent:	236,011	179,904	76 %	34,620
GoU Dev:	4,611,071	1,456,811	32 %	1,323,686
Donor Dev:	0	0	0 %	0
Grand Total:	5,520,939	2,277,846	41.3 %	1,513,351

Vote:529 Kumi District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
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:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(37500) 37500	()		(9375)9375 out Patients attending OPD across all NGO Basic Health facilities	(2885)2885 out Patients attending OPD across all NGO Basic Health facilities
Number of inpatients that visited the NGO Basic health facilities	(0) None	(NA) NA		()	(0)NA
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) None	()		()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1726) 1726 children immunized with DPT3 in lower NGO Units	()		(432)432 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	12,355	100 %		3,089

Vote:529 Kumi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,355	12,355	100 %	3,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,355	12,355	100 %	3,089

Reasons for over/under performance:

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(116) 116 of the approved posts filled (65%)	(116) 116 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	(3) 3Health related training sessions held at each Health centre	(6) 6 Health related training sessions held at each Health centre	(1) 1Health 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	(207829) 207829 outpatients visited Govt health facilities (New and re-attendants) by end of FY	(44867) 44867 outpatients visiting Govt health facilities (New and re-attendants)	(56878) 56878 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	() 1318 npatients visited Govt health facilities (Nyero HC III) by end of FY	(250) 250 inpatients visiting Govt health facilities	(308) 308 npatients visited Govt health facilities (Nyero HC III) by end of FY
No and proportion of deliveries conducted in the Govt. health facilities	(2983) 2983 deliveries conducted in Govt HC IIIs and HC IIs	(3307) 3307 deliveries conducted by the end of FY	(746) 746 deliveries conducted in Govt health facilities	(951) 951 deliveries conducted by end of quarter
% age of approved posts filled with qualified health workers	(65%) 65% of approved posts filled at basic health centers (HC III and HC II	()	(65%) 65% of approved posts filled at basic health centers (HC III and HC II	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) 95% of villages have functional VHTs	()	(95%) 95% of villages have functional VHTs	()
No of children immunized with Pentavalent vaccine	(5684) 5684 children immunized with DPT3	()	(1421) 1421 children immunized with DPT3	()

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	197,535	148,091	75 %	31,384
---	---------	---------	------	--------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,535	125,535	100 %	31,384
Gou Dev:	0	0	0 %	0
External Financing:	72,000	22,556	31 %	0
Total:	197,535	148,091	75 %	31,384

Reasons for over/under performance:

The Covid-19 outbreak hampered output of most service areas in the health facilities

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Vote:529 Kumi District

Quarter4

Non Standard Outputs:	Construction of a maternity ward in Kanyum Health Centre III, The department plans to increase staffing across all Health facilities to 70% , salaries paid on time for both male and female employees,support supervision and mentorships conducted and quarterly performance meetings, construction of a martenity ward in Kanyum HCIII, and Kamaca HCiii improve sanitation indicators in the district. Also take HIV/AIDS interventions with support from Taso, waste management and address gender disparities across the sector,completion ofrenovation of Atutur Hospital blocks A,C and E,construction of staff houses and construction of a private wing,construction of HCiis in the newly constructed subcounties of; Tisai, Kanapa, Kadami, and upgrading HCIIS to HCiis in; oseera , Akide,Ogooma, Kakures and Agurut, construction of a vaccines store in the District Head office, creation of two HSDs for KUMI county in Nyero HCIII to be upgraded to HCIV and Mukongoro HCIII to be Upgraded to HCIV	Projects in Kayum HCIII and Nyero HC III monitored	All projects monitored by the Engineer, technical staff and Political leaders	
312101 Non-Residential Buildings	5,000	0	0 %	0

Vote:529 Kumi District**Quarter4**

312213 ICT Equipment	5,000	9,480	190 %	4,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,480	95 %	4,740
External Financing:	0	0	0 %	0
Total:	10,000	9,480	95 %	4,740

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A

Vote:529 Kumi District

Quarter4

Non Standard Outputs:	Retention paid, Maintainance of the Solar systems in Health Units and District Health Office,The department plans to increase staffing across all Health facilities to 70% , salaries paid on time for both male and female employees,support supervision and mentorships conducted and quarterly performance meetings, construction of a martenity ward in Kanyum HCIII, and Kamaca HCiii improve sanitation indicators in the district. Also take HIV/AIDS interventions with support from Taso, waste management and address gender disparities across the sector,completion ofrenovation of Atutur Hospital blocks A,C and E,construction of staff houses and construction of a private wing,construction of HCiis in the newly constructed subcounties of; Tisai, Kanapa, Kadami, and upgrading HCIIS to HCiis in; oseera , Akide,Ogooma, Kakures and Agurut, construction of a vaccines store in the District Head office, creation of two HSDs for KUMI county in Nyero HCIII to be upgraded to HCIV and Mukongoro HCIII to be Upgraded to HCIV	Fencing of the facility done but incomplete	Fencing of the facility done	
312101 Non-Residential Buildings	28,064	2,000	7 %	0

Vote:529 Kumi District

Quarter4

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			
281504 Monitoring, Supervision & Appraisal of capital works	3,900	4,540	116 %	970
312101 Non-Residential Buildings	49,924	31,941	64 %	27,022

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,824	36,481	68 %	27,992
External Financing:	0	0	0 %	0
Total:	53,824	36,481	68 %	27,992

Reasons for over/under performance:

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

%age of approved posts filled with trained health workers	(65%) 65% of approved posts filled at Atutur hospital	(65%) 65% of approved posts filled at Atutur hospital	(65%) 65% of approved posts filled at Atutur hospital	(65%) 65% 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	(13337) 13337 Cumulatively inpatients admitted in the Atutur hospital by the end of the FY	(3447) 3447 inpatients admitted in the Atutur hospital	(2790) 2790 inpatients admitted in the Atutur hospital
No. and proportion of deliveries in the District/General hospitals	(2201) 2201 deliveries conducted at Atutur hospital	(1674) 1674 deliveries were conducted in Atutur Hospital by the end of FY	(550) 550 deliveries conducted in Atutur Hospital	(448) 448 deliveries conducted in Atutur Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(73292) 73292 outpatients visiting Atutur Hospital	(84,330) 84,330 outpatients visiting Atutur Hospital by end of FY	(18323) 18323 outpatients visiting Atutur Hospital	(17382) 17382 outpatients visiting Atutur Hospital in Q4
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
263104 Transfers to other govt. units (Current)	197,517	177,679	90 %	43,121

Vote:529 Kumi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,517	172,048	100 %	43,121
Gou Dev:	0	0	0 %	0
External Financing:	25,000	5,631	23 %	0
Total:	197,517	177,679	90 %	43,121

Reasons for over/under performance: The COVID - 19 outbreak in Fourth quarter hampered most of the activities like immunization and hospital deliveries

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(7445) 7445 inpatients attended to at Kumi hospital	(3880) 3880 inpatients were admitted in Kumi NGO hospital by the end of the FY	(1862)1862 inpatients attended in Kumi Hospital	(82)82 inpatients attended in Kumi Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1987) 1987 deliveries conducted at Kumi Hospital	(729) Cumulatively 729 deliveries were conducted in Kumi Hospital by the end of the FY	(497)497 deliveries conducted in Kumi Hospital	(156)156 deliveries conducted in Kumi Hospital
Number of outpatients that visited the NGO hospital facility	(51412) 51412 outpatients received at Kumi hospital	(22858) Cumulatively 22,858 outpatients attended to at Kumi Hospital by the end of the FY	(12853)12853 outpatients attended to at Kumi Hospital	(3485)3485 outpatients attended to at Kumi 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 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	144,842	100 %	36,211
---	---------	---------	-------	--------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,842	144,842	100 %	36,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,842	144,842	100 %	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

Vote:529 Kumi District

Quarter4

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	2,693,535	99 %	663,726
211103 Allowances (Incl. Casuals, Temporary)	8,100	7,732	95 %	2,016
221009 Welfare and Entertainment	1,260	1,122	89 %	246
221011 Printing, Stationery, Photocopying and Binding	2,000	3,042	152 %	1,355
223005 Electricity	2,000	1,862	93 %	500
227001 Travel inland	295,064	22,281	8 %	4,251
227004 Fuel, Lubricants and Oils	3,653	5,472	150 %	1,823

Vote:529 Kumi District

Quarter4

228002 Maintenance - Vehicles	5,000	6,742	135 %	2,305
Wage Rect:	2,732,598	2,693,535	99 %	663,726
Non Wage Rect:	38,996	42,118	108 %	12,496
Gou Dev:	0	0	0 %	0
External Financing:	278,080	6,135	2 %	0
Total:	3,049,674	2,741,787	90 %	676,222
Reasons for over/under performance: COVID -19 outbreak hampered implementation of outreaches throughout the District				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Mentorships and support supervision for all the Health facilities on HIV/AIDS, CHILD Immunization and general health service provision targeting all men, women and Children			
227001 Travel inland	189,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	189,000	0	0 %	0
Total:	189,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	64,837	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,837	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,837	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,732,598	2,693,535	99 %	663,726
Non-Wage Reccurent:	494,246	662,191	134 %	291,593
GoU Dev:	156,725	47,961	31 %	32,732
Donor Dev:	699,080	34,322	5 %	0
Grand Total:	4,082,649	3,438,009	84.2 %	988,051

Vote:529 Kumi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Planning ,Budgeting and Paying teachers salaries for both male and female teachers			Planning ,Budgeting and Paying teachers salaries for both male and female teachers
211101 General Staff Salaries	5,280,804	5,536,639	105 %		1,605,733
Wage Rect:	5,280,804	5,536,639	105 %		1,605,733
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,280,804	5,536,639	105 %		1,605,733
Reasons for over/under performance: The rate at which teachers are retiring is very high while others have died.					
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	() The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atutur, Ongino and Nyero	()		()The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atutur, Ongino and Nyero
No. of qualified primary teachers	(777) The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero	() The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero	()		()The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero
No. of pupils enrolled in UPE	(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

Vote:529 Kumi District

Quarter4

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	899,010	100 %	299,670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	899,010	899,010	100 %	299,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	899,010	899,010	100 %	299,670
Reasons for over/under performance:		Letter from the line ministry was written to CAO not to disburse UPE ,USE,UPOLLET grants to schools due to COVID .			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Construction of the 2 classroom block in each of the following shools ; Agule PS ,Akolitorom PS,Mukongoro Rock PS and pay up retention for a two classroom block at Kajamaka Dam PS and Kachaboi PS.	() A two classroom block at Agule primary school completed and payment done except retention.A two A two classroom block at Agule primary school completed and payment done except retention.A two classroom block at Akolitorom primary school completed. A two classroom block contruction at Kanyamutamu Primary completed and already launched.	()	()A two classroom block at Agule primary school completed and payment done except retention.A two classroom block at Akolitorom primary school completed. A two classroom block contruction at Kanyamutamu Primary completed .and already launched.	
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. A two classroom block contruction at Kanyamutamu Primary completed .and already launched.		A two classroom block at Agule primary school completed and payment done except retention.A two classroom block at Akolitorom primary school completed. A two classroom block contruction at Kanyamutamu Primary completed .and already launched.	
281504	Monitoring, Supervision & Appraisal of capital works	32,083	37,396	117 %	13,012

Vote:529 Kumi District

Quarter4

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	37,396	16 %	13,012
External Financing:	0	0	0 %	0
Total:	227,483	37,396	16 %	13,012
Reasons for over/under performance:	A two classroom block at Agule primary school completed and payment done except retention.A two classroom block at Akolitorom primary school completed. A two classroom block construction at Kanyamutamu Primary completed and already launched.			
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.	() 5 stance latrine at Kalapata Primary school has been completed. 5 stance latrine at Mukongoro Township Primary school has been completed.5 stance latrine at Obule Primary School has been completed.	()	()5 stance latrine at Kalapata Primary school has been completed. 5 stance latrine at Mukongoro Township Primary school has been completed.5 stance latrine at Obule Primary School has been completed.
Non Standard Outputs:		5 stance latrine at Kalapata Primary school has been completed. 5 stance latrine at Mukongoro Township Primary school has been completed.5 stance latrine at Obule Primary School has been completed.		5 stance latrine at Kalapata Primary school has been completed. 5 stance latrine at Mukongoro Township Primary school has been completed.5 stance latrine at Obule Primary School has been completed.
312101 Non-Residential Buildings	60,000	155,439	259 %	133,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	155,439	259 %	133,929
External Financing:	0	0	0 %	0
Total:	60,000	155,439	259 %	133,929
Reasons for over/under performance:	The contractor at Obule PS completed the work but was not paid 16.7 million because his account number, he gave the district was wrong. Mukongoro Township and Kalapata PS was completed and fully paid but pending only retention.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Two in one teachers house to be constructed in Katilekori primary school in Kanyum sub-county. Pay retention on a twin teachers house at Kanapa and Kogili PS worth 26,000,000 shillings.	() A twin teachers' house at Katilekori Primary School has been completed.	()	()A twin teachers' house at Katilekori Primary School has been completed.

Vote:529 Kumi District**Quarter4**

Non Standard Outputs:		A twin teachers' house at Katilekori Primary School has been completed.		A twin teachers' house at Katilekori Primary School has been completed.
281504 Monitoring, Supervision & Appraisal of capital works	10,500	14,943	142 %	4,443
312102 Residential Buildings	162,000	162,079	100 %	111,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,500	177,022	103 %	116,233
External Financing:	0	0	0 %	0
Total:	172,500	177,022	103 %	116,233
Reasons for over/under performance:	There were no challenges realized.Only money for retention worth 13.6 million will be paid after 6 months of the liability period			

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	1,215,514	107 %	306,074
Wage Rect:	1,139,708	1,215,514	107 %	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	1,215,514	107 %	306,074
Reasons for over/under performance:	The rate at which teachers are retiring is very high while others have died.			

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

Vote:529 Kumi District

Quarter4

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 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	() 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 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	()	()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 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

Vote:529 Kumi District

Quarter4

No. of students sitting O level	(1470) 1470 students sitting O levels in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongo ro high school,Mukongoro ark peas high school,dr.Aporu okul memorial ss .These schools are found in the 6 sub counties of ongino Atutur,kanyum,muk ongoro nyero	() 1470 students sat O levels in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongo ro high school,Mukongoro ark peas high school,dr.Aporu okul memorial ss .These schools are found in the 6 sub counties of ongino Atutur,kanyum,muk ongoro nyero	()	()1470 students sat O levels in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongo ro high school,Mukongoro ark peas high school,dr.Aporu okul memorial ss .These schools are found in the 6 sub counties of ongino Atutur,kanyum,muk ongoro nyero
Non Standard Outputs:		Teaching,learning,g ood sanitaion,Doing Examinations.		Teaching,learning,g ood sanitaion,Doing Examinations.
263367 Sector Conditional Grant (Non-Wage)	796,668	796,668	100 %	265,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	796,668	796,668	100 %	265,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	796,668	796,668	100 %	265,556
Reasons for over/under performance:	Despite the CAOS directive for the head teachers of the secondary schools to re bank the grant ,non of the complied.			
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	96,799	123 %	12,773

Vote:529 Kumi District**Quarter4**

312101 Non-Residential Buildings	905,117	711,488	79 %	221,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	983,757	808,287	82 %	233,935
External Financing:	0	0	0 %	0
Total:	983,757	808,287	82 %	233,935

Reasons for over/under performance: Kumi Seed Secondary school construction is on going .However shillings 838791553 was erroneously received for the school and was returned to the center while shillings 403972211 was not paid to the contractor because of the low level of the works done by them.

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Skills Development Services**

N/A

N/A

263367 Sector Conditional Grant (Non-Wage)	122,593	122,593	100 %	40,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	122,593	100 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	122,593	100 %	40,864

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Monitoring of schools to find out their status during lock down for reporting and planning.

Monitoring of schools to find out their status during lock down for reporting and planning.

221008 Computer supplies and Information Technology (IT)	8,000	760	10 %	380
221011 Printing, Stationery, Photocopying and Binding	5,000	6,490	130 %	1,665
222001 Telecommunications	4,000	2,940	74 %	750
227001 Travel inland	69,063	44,088	64 %	11,018
227004 Fuel, Lubricants and Oils	15,000	14,998	100 %	2,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,063	69,276	69 %	16,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,063	69,276	69 %	16,315

Vote:529 Kumi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were no challenges realized.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:					
		Inspections carried out to ascertain the situation of schools during the lock down of schools.			Inspections carried out to ascertain the situation of schools during the lock down of schools.
211103 Allowances (Incl. Casuals, Temporary)	20,000	15,178	76 %		0
221008 Computer supplies and Information Technology (IT)	5,000	1,568	31 %		784
221011 Printing, Stationery, Photocopying and Binding	5,000	6,660	133 %		1,665
221012 Small Office Equipment	3,000	3,986	133 %		1,064
222001 Telecommunications	2,000	2,030	102 %		350
227001 Travel inland	21,560	15,878	74 %		4,079
227004 Fuel, Lubricants and Oils	20,000	25,158	126 %		5,335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,560	70,458	92 %		13,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,560	70,458	92 %		13,277
Reasons for over/under performance: There were challenges realized.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:					
		Training of two primary teachers and secondary headteachers on response to COVID 19 . Capturing data on sports equipment in schools.			Training of two primary teachers and secondary headteachers on response to COVID 19 . Capturing data on sports equipment in schools.
221002 Workshops and Seminars	34,000	37,670	111 %		7,685
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300	65 %		0
221012 Small Office Equipment	10,000	2,866	29 %		364
221017 Subscriptions	4,000	2,650	66 %		0
222001 Telecommunications	2,000	2,500	125 %		650
224005 Uniforms, Beddings and Protective Gear	20,000	1,890	9 %		0

Vote:529 Kumi District

Quarter4

227001 Travel inland	48,000	31,575	66 %	6,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	80,451	67 %	15,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	80,451	67 %	15,689
Reasons for over/under performance: There were challenges realized.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Payment Education Department staff at the headquarters.		Payment Education Department staff at the headquarters.	
211101 General Staff Salaries	84,000	84,640	101 %	22,854
Wage Rect:	84,000	84,640	101 %	22,854
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,000	84,640	101 %	22,854
Reasons for over/under performance: No challenge realized.				
<i>Total For Education : Wage Rect:</i>	<i>6,504,512</i>	<i>6,836,793</i>	<i>105 %</i>	<i>1,934,661</i>
<i>Non-Wage Reccurent:</i>	<i>2,115,894</i>	<i>2,038,456</i>	<i>96 %</i>	<i>651,372</i>
<i>GoU Dev:</i>	<i>1,443,740</i>	<i>1,178,144</i>	<i>82 %</i>	<i>497,109</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>10,053,393</i>	<i>99.9 %</i>	<i>3,083,142</i>

Vote:529 Kumi District

Quarter4

Workplan : 7a Roads and Engineering

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

Vote:529 Kumi District

Quarter4

	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	289,828	97 %	114,324
227004 Fuel, Lubricants and Oils	90,095	52,718	59 %	12,275
228001 Maintenance - Civil	54,523	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	442,616	342,546	77 %	126,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,616	342,546	77 %	126,599
Reasons for over/under performance: None release of Q4 Road Maintenance Funds				
Output : 048105 District Road equipment and machinery repaired				
N/A				
Non Standard Outputs:	11 Vehicles/Motorcycles maintained/serviced at Works Yard/Service Garages 11Plants maintained/serviced at Works Yard/Service Garages	11 Vehicles/Motorcycles maintained/serviced at both Works Yard and Service Garages	11 Vehicles/Motorcycles maintained/serviced at Works Yard/Service Garages 11Plants maintained/serviced at Works Yard/Service Garages	Assessing Vehicles and Plant, Repairing/Service Vehicles and Plant, Processing payments and reporting,
211103 Allowances (Incl. Casuals, Temporary)	9,525	20,099	211 %	1,000
227004 Fuel, Lubricants and Oils	13,217	2,066	16 %	560
228002 Maintenance - Vehicles	22,495	17,453	78 %	3,179
228003 Maintenance – Machinery, Equipment & Furniture	29,911	15,918	53 %	7,775
228004 Maintenance – Other	7,327	3,000	41 %	1,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,475	58,536	71 %	13,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,475	58,536	71 %	13,829

Vote:529 Kumi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None release of Q4 road maintenance funds.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	18 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	18 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works		18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	Cross checking attendance register and processing of payments
211101 General Staff Salaries	108,287	108,540	100 %		27,486
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	1,000	200 %		500
221002 Workshops and Seminars	2,500	1,138	46 %		416
221007 Books, Periodicals & Newspapers	720	460	64 %		230
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	2,000	2,650	133 %		550
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221017 Subscriptions	1,860	0	0 %		0
223005 Electricity	3,162	12,640	400 %		3,160
225001 Consultancy Services- Short term	2,000	4,950	248 %		450
227001 Travel inland	5,000	5,221	104 %		1,594
Wage Rect:	108,287	108,540	100 %		27,486
Non Wage Rect:	24,742	28,059	113 %		6,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,030	136,599	103 %		34,386
Reasons for over/under performance: Delay in filling staffing gaps and None release of Q4 road maintenance funds					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	18 Staff Staff facilitated for 12 months, with transport allowances, 1 Coaster Bus maintained & other operational expenses met at Works	8Staff facilitated with footage for 9 months, A Coaster Bus maintained for 9 months			Processing facilitation for 8Staff Servicing/Repairing One Coaster Bus

Vote:529 Kumi District**Quarter4**

227001 Travel inland	5,782	4,297	74 %	1,445
228003 Maintenance – Machinery, Equipment & Furniture	10,000	4,823	48 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,782	9,120	58 %	2,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,782	9,120	58 %	2,545

Reasons for over/under performance: No release of Local Revenue in the Quarter

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	() Not Planned		(0)Not Planned	()Not Planned
Length in Km. of rural roads rehabilitated	(1) 0.7Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera	(1) 0.7Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera		(1)0.3Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera	(1)0.7Km 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	15,916	133 %		5,420
281504 Monitoring, Supervision & Appraisal of capital works	4,002	6,666	167 %		2,868
312101 Non-Residential Buildings	5,000	9,900	198 %		3,300
312103 Roads and Bridges	483,000	381,250	79 %		381,250

Vote:529 Kumi District

Quarter4

312213 ICT Equipment	8,000	4,238	53 %	1,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	417,970	82 %	394,678
External Financing:	0	0	0 %	0
Total:	512,002	417,970	82 %	394,678
Reasons for over/under performance: Delay in mobilization of resource due lockdown				
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.	Chain Link Fencing was completed	Certification for Payment Done	Fencing of Works Yard Supervising the works Certifying works for payment. Processing payments. Reporting.
221002 Workshops and Seminars	1,000	150	15 %	0
227001 Travel inland	1,000	0	0 %	0
228004 Maintenance – Other	35,000	4,375	12 %	2,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	4,525	12 %	2,187
External Financing:	0	0	0 %	0
Total:	37,000	4,525	12 %	2,187
Reasons for over/under performance: Delay award of contract coupled with lockdown				
Total For Roads and Engineering : Wage Rect:	108,287	108,540	100 %	27,486
Non-Wage Reccurent:	654,292	445,106	68 %	149,873
GoU Dev:	549,002	422,495	77 %	396,865
Donor Dev:	0	0	0 %	0
Grand Total:	1,311,581	976,141	74.4 %	574,224

Vote:529 Kumi District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 5 staff paid for 12 months. Also wages for the compound cleaner paid		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 staff paid for 3 months. Also wages for the compound cleaner paid
211101 General Staff Salaries	41,000	37,013	90 %		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	2,150	116 %		613
221017 Subscriptions	150	0	0 %		0
222001 Telecommunications	2,100	2,100	100 %		525
223005 Electricity	1,000	781	78 %		240
223006 Water	600	651	109 %		293
Wage Rect:	41,000	37,013	90 %		8,257
Non Wage Rect:	7,201	6,186	86 %		1,671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,201	43,199	90 %		9,927
Reasons for over/under performance:	Funds were released on time				
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	(40) 40 supervision visits made to LLGs		(10)10 supervision visits made to LLGs	(10)10 supervision visits made to LLGs
No. of water points tested for quality	(25) 25 water points tested for water quality through out the district on piped water systems	(25) 25 water points tested for water quality		(5)5 water points tested for water quality	(0)not planned

Vote:529 Kumi District

Quarter4

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	(2) 2 meetings conducted successfully during fy 2019/20	(1)1 meeting planned	(1)1 meeting conducted successfully
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	(4) 4 public notices with financial information and expenditure displayed during the quarter	(1)1 public notice with financial information and expenditure shall be displayed in fy 2019 -20	(1)1 public notice with financial information and expenditure displayed during the quarter
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 during fy 2019/20	(33)30 water sources tested for water quality in the district	(0)not planned
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	
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,949	99 %	1,070
221002 Workshops and Seminars	4,792	2,760	58 %	1,221
221009 Welfare and Entertainment	1,200	1,512	126 %	544
221011 Printing, Stationery, Photocopying and Binding	800	312	39 %	0
224004 Cleaning and Sanitation	400	446	112 %	123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,192	8,979	80 %	2,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,192	8,979	80 %	2,958
Reasons for over/under performance:	Funds were released in time			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(28) 28 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2019-20	(29) 29 WUCs were formed and trained in all LLGs for both old and new water sources in all 6 LLGs in the District during Q4 fy 2019/20	(5)5 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during Q4 fy 2019-20	(1)1 WUC was formed and trained in Ongino LLG
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	(203) 203 WUC members formed and trained in all the 6 LLG 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 Q4	(0)no WUC members formed and trained during the quarter

Vote:529 Kumi District

Quarter4

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	(0)Not planned
Non Standard Outputs:	Allowances and procurement of fuel for the activities	Allowances and procurement of fuel and stationary for the activities	Allowances and procurement of fuel and stationary for the activities	Allowances and procurement of fuel and stationary for the activities
221002 Workshops and Seminars	12,908	7,460	58 %	1,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,908	7,460	58 %	1,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,908	7,460	58 %	1,984
Reasons for over/under performance:	Funds were released in time			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Renovation of the District residence of the District Water officer	1 block was renovated and completed at the district water office		1 block was renovated and completed at the district water office
281503 Engineering and Design Studies & Plans for capital works	9,000	9,220	102 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,220	102 %	9,000
External Financing:	0	0	0 %	0
Total:	9,000	9,220	102 %	9,000
Reasons for over/under performance:	The funds were released on time			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) One new Three stance lined pit latrine in one selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade . trees planted. The stances shall be marked for males and females. and one water borne toilet completed at DWO	(2) 1 three stance lined pit latrine completed at Kasharik RGC in Nyero S/c and 1 water borne toilet renovated (phase II) and completed at the DWO in Kumi	(00)not planned	(2)1 three stance lined pit latrine completed at Kasharik RGC in Nyero S/c and 1 water borne toilet renovated (phase II) and completed at the DWO in Kumi
Non Standard Outputs:	One hand washing facility provided		not planned	
281503 Engineering and Design Studies & Plans for capital works	23,000	15,019	65 %	12,898

Vote:529 Kumi District

Quarter4

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	15,419	65 %	12,898
External Financing:	0	0	0 %	0
Total:	23,600	15,419	65 %	12,898
Reasons for over/under performance:				
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 spring wells constructed in the LLG of Mukongoro (3no.), Ongino (1no.), Nyero (1no), Atutur (2no.), and Kanyum (3no)	(3)3 spring wells to be protected	(0)not planned
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 water sources constructed. Afence 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 water sources constructed. Afence constructed around the wells by the community
281501 Environment Impact Assessment for Capital Works	2,026	2,738	135 %	720
281503 Engineering and Design Studies & Plans for capital works	52,000	44,575	86 %	43,885
281504 Monitoring, Supervision & Appraisal of capital works	10,000	8,109	81 %	2,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,026	55,422	87 %	47,207
External Financing:	0	0	0 %	0
Total:	64,026	55,422	87 %	47,207
Reasons for over/under performance: funds were released in time				
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 drilled and completed. However,the works were affected by Covid 19. The funds were re-allocated for rehabilitation as per letter from MWE	(0) not planned	(0)The works were affected by Covid 19. The funds were re-allocated for rehabilitation as per letter from MWE
No. of deep boreholes rehabilitated	(11) 11 boreholes rehabilitated in the LLGs of Kumi, Kanyum,Mukongoro ,Nyero, Ongino and Atutur	(27) 28 boreholes rehabilitated. The number increased as a result of a re-allocation of funds from drilling works as a result of a letter from MWE to fight Covid 19	(3)3 boreholes rehabilitated in the LLGs of the district	(24)25 boreholes rehabilitated. The number increased as a result of a re-allocation of funds from drilling works as a result of a letter from MWE to fight Covid 19

Vote:529 Kumi District

Quarter4

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. The fences were erected by the community on the boreholes	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. The fences were erected by the community on the boreholes
281501 Environment Impact Assessment for Capital Works	2,000	858	43 %	0
281503 Engineering and Design Studies & Plans for capital works	213,500	158,721	74 %	136,952
281504 Monitoring, Supervision & Appraisal of capital works	56,393	72,961	129 %	19,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,893	232,540	86 %	155,991
External Financing:	0	0	0 %	0
Total:	271,893	232,540	86 %	155,991
Reasons for over/under performance:	Funds were released on time			
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	(1) Design and documentation for Tisai water supply system completed	(0)not planned	(1)Design and documentation for Tisai water supply system completed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Completion of Atutur water supply extension works	(1) Extension of piped water to Atutur water kiosk completed	()	(1)Extension of piped water to Atutur water kiosk completed
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	77,070	106 %	67,599
281504 Monitoring, Supervision & Appraisal of capital works	8,604	7,214	84 %	3,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,104	84,284	104 %	70,779
External Financing:	0	0	0 %	0
Total:	81,104	84,284	104 %	70,779
Reasons for over/under performance:	Funds were released on time			
Total For Water : Wage Rect:	41,000	37,013	90 %	8,257
Non-Wage Reccurent:	31,302	22,625	72 %	6,613
GoU Dev:	449,623	396,885	88 %	295,875
Donor Dev:	0	0	0 %	0
Grand Total:	521,925	456,523	87.5 %	310,744

Vote:529 Kumi District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries and allowances (footage) paid for twelve months to six staff (2 female and 4 male) and stationary procured as per the budget.	4 staff paid salaries for twelve months. Assorted 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.	4 Staff paid salaries for three months. Assorted stationery procured.
211101 General Staff Salaries	122,400	119,635	98 %		29,218
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,322	92 %		900
221011 Printing, Stationery, Photocopying and Binding	682	629	92 %		170
Wage Rect:	122,400	119,635	98 %		29,218
Non Wage Rect:	4,282	3,951	92 %		1,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,682	123,586	98 %		30,288
Reasons for over/under performance: Local revenue was not realized in the quarter to cater for critical activities.					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Procurement of 2,000 seedlings and distributed to 10 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: This activity was not implemented as planned because it concided with COVID -19 lockdown					
Output : 098305 Forestry Regulation and Inspection					
N/A					

Vote:529 Kumi District

Quarter4

Non Standard Outputs:		On site capacity building of 24 tree farmers and 5 tree nursery operators in lower local governments		On site capacity building of 6 tree farmers and 5 tree nursery operators in lower local governments	
211103	Allowances (Incl. Casuals, Temporary)	1,000	859	86 %	250
227004	Fuel, Lubricants and Oils	1,500	1,122	75 %	375
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	1,981	79 %	625
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,500	1,981	79 %	625
Reasons for over/under performance:		Local Revenue was not realized by the department in the 4th quarter for the implementation of the activity.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		() Wetland restoration along lake Bisina, oladot and Akadot wetland system	()	()	()
Area (Ha) of Wetlands demarcated and restored		() Wetland demarcation along lake Bisina, Oladot and Akadot wetland system	(15) 15 Km of wetlands demarcated along Aakum Ongino wetland.	()	(9) Km of wetlands demarcated along Aakum Ongino wetland.
Non Standard Outputs:		1 vehicle maintained compliance monitoring and field inspections done in the six lower local governments. Purchase of parts of a vehicle and tyres.	1 vehicle maintained compliance monitoring and field inspections done in all the six lower local governments. purchase of parts of a vehicle and purchase of tyres.		
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,060	106 %	280
221002	Workshops and Seminars	500	470	94 %	110
221011	Printing, Stationery, Photocopying and Binding	500	100	20 %	50
227001	Travel inland	1,000	1,060	106 %	280
227004	Fuel, Lubricants and Oils	1,052	540	51 %	270
228002	Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,052	3,230	53 %	990
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,052	3,230	53 %	990
Reasons for over/under performance:		Activity implemented as planned.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					

Vote:529 Kumi District

Quarter4

Non Standard Outputs:		45 members of the subcounty executive trained on environment and climate change adoptation (40% female and 60% male)	N/A	11 members of the subcounty executive trained on environment and climate change adoptation	N/A
221002	Workshops and Seminars	2,000	5,000	250 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,000	5,000	250 %	3,000
	External Financing:	0	0	0 %	0
	Total:	2,000	5,000	250 %	3,000
Reasons for over/under performance:		The activity was implemented in 3rd quarter.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		4 district physical planning committee meetings conducted and photocopying of the minutes done.	4 District Physical Planning Committee meeting conducted in the District Headquarters 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 in the District Headquarters
211103	Allowances (Incl. Casuals, Temporary)	284	212	75 %	47
221009	Welfare and Entertainment	1,600	979	61 %	156
221011	Printing, Stationery, Photocopying and Binding	200	152	76 %	34
227004	Fuel, Lubricants and Oils	416	221	53 %	23
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,564	63 %	260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,564	63 %	260
Reasons for over/under performance:		The activity was implemented as planned.			
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					

Vote:529 Kumi District

Quarter4

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.	8 sensitization meetings conducted in the lower local governments on issues of Physical Planning, Land Management and sustainable natural resources management. development of 2 Development Physical Plans for two Rural Growth Centres of Ogooma and Kalifornia Rural Growth centres. Surveying and processing of land titles for two block pieces of land at the District Headquarters.	2 sensitisation meetings conducted on physical planning land management and good natural resources management in the sub counties of Ongino and Kumi.	3 Community sensitization meetings conducted on physical planning ,Land Management and good natural resources management. Presentation of the Physical Development Plans for Ogooma and Kalifornia Rural Growth Centres. Facilitation for processing of Land titles for two block pieces of Land at the District Headquarters.
281504 Monitoring, Supervision & Appraisal of capital works	20,000	16,668	83 %	6,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	16,668	83 %	6,501
External Financing:	0	0	0 %	0
Total:	20,000	16,668	83 %	6,501
Reasons for over/under performance:	The activity was implemented as planned.			
Total For Natural Resources : Wage Rect:	122,400	119,635	98 %	29,218
Non-Wage Reccurent:	15,334	10,727	70 %	2,945
GoU Dev:	25,000	21,668	87 %	9,501
Donor Dev:	0	0	0 %	0
Grand Total:	162,734	152,030	93.4 %	41,664

Vote:529 Kumi District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Support Supervision to LLGs	4staff have been facilitated for four quarters with Transport and 13 staff have been paid salaries for four quarters			4staff have been facilitated for four quarters with Transport and 13 staff have been paid salaries for four quarters
227001 Travel inland	3,000	2,574	86 %		537
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,574	86 %		537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,574	86 %		537
Reasons for over/under performance: Staff were not effectively operational due to COVID19 restrictions					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1) Facilitation for FAL instructors , Monitoring	() 30 FAL instructors were facilitated for four quarters	()		()30 FAL instructors were facilitated for four quarters
Non Standard Outputs:	Facilitation of FAL Instructors, Monitoring	30 FAL instructors were facilitated for four quarters			30 FAL instructors were facilitated for four 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	270	50 %		135
227001 Travel inland	7,470	6,308	84 %		1,832
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	6,578	73 %		1,967
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	6,578	73 %		1,967
Reasons for over/under performance: COVID19 affected operations of the classess					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:529 Kumi District

Quarter4

Non Standard Outputs:		Mentorship of sub-county staff on gender equity & Budgeting	1 staff meeting held		Staff meeting facilitation
227001	Travel inland	2,000	1,682	84 %	341
228002	Maintenance - Vehicles	2,000	1,290	65 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,972	74 %	841
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,972	74 %	841
Reasons for over/under performance:		Facilitation not adequate			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(12) Representation of children in contact with the law	() 12 cases involving children in conflict with the law have been handled for three quarters	()	()12 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	3 Support Supervision field visit for OVC service providers was conducted, 3 DOVCC meeting held and 4 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	3,092	13 %	525
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,888	72 %	525
	Gou Dev:	0	0	0 %	0
	External Financing:	30,000	474	2 %	0
	Total:	34,000	3,362	10 %	525
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) Facilitation of executive meetings, District Council meeting	() 2 District Youth Council team facilitated to follow and monitor Youth Projects	()	()1 District Youth Council team facilitaed to follow and monitor Youth Projects

Vote:529 Kumi District

Quarter4

Non Standard Outputs:	Council & Executive meetings held, Facilitation for National Celebrations	1 Sensitization held at each sub-county		District Youth Council Executive facilitated to sensitize on COVID 19
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	planned activities not implemented due to COVID 19 Disruptions			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Not Planned	() N/A	()	()Not Planned
Non Standard Outputs:	Support to Community groups , Monitoring , Facilitation for National Celebrations, Meetings	i planning meeting held, 3 PWD groups supported		Disability Council members supported to conduct meeting & Facilitation to PWD groups
221002 Workshops and Seminars	4,500	4,499	100 %	1,125
227001 Travel inland	6,500	6,245	96 %	1,625
282101 Donations	7,500	7,500	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	18,244	99 %	10,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	18,244	99 %	10,250
Reasons for over/under performance:	Budget constraints limiting number supported			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() District Women Council meeting	() District Women Council meeting held	()	()District Women Council meeting held
Non Standard Outputs:	District Women Council meeting, Travel Inland	4 Women Council meetings conducted		1 Women Council meetings conducted
221002 Workshops and Seminars	4,000	6,274	157 %	3,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	6,274	157 %	3,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	6,274	157 %	3,274
Reasons for over/under performance:	Covid restrictions could not allow for monitoring			
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:529 Kumi District

Quarter4

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, Support to Community Groups under Micro Grants, staff transport, Procurement of office consumables, Travel inland)	Payment of staff salaries, Support to Community Groups under Micro Grants, staff transport, Procurement of office consumables (Stationary, Tonner, operational fuel, Travel inland)	Payment of staff salaries, Support to Community Groups under Micro Grants, staff transport, Procurement of office consumables (Stationary, Travel inland)
211101 General Staff Salaries	98,865	93,023	94 %	21,796
221002 Workshops and Seminars	400	200	50 %	0
221011 Printing, Stationery, Photocopying and Binding	680	522	77 %	170
227001 Travel inland	25,952	8,258	32 %	1,015
282101 Donations	208,000	0	0 %	0
Wage Rect:	98,865	93,023	94 %	21,796
Non Wage Rect:	235,032	7,061	3 %	1,185
Gou Dev:	0	0	0 %	0
External Financing:	0	1,918	0 %	0
Total:	333,898	102,002	31 %	22,981
Reasons for over/under performance: facilitation could not allow for vehicle operations hence affecting mobility				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement of 1 LapTop Computer Technical support to sub-counties			
281504 Monitoring, Supervision & Appraisal of capital works	6,509	8,802	135 %	2,301
312213 ICT Equipment	3,000	3,008	100 %	3,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,509	11,810	124 %	5,309
External Financing:	0	0	0 %	0
Total:	9,509	11,810	124 %	5,309
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	98,865	93,023	94 %	21,796
Non-Wage Reccurent:	281,532	50,591	18 %	19,579
GoU Dev:	9,509	11,810	124 %	5,309
Donor Dev:	30,000	2,392	8 %	0
Grand Total:	419,907	157,817	37.6 %	46,684

Vote:529 Kumi District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Technical staff salaries paid and office expenses paid	Payroll preparation and wage analysis and printing of payroll		Technical staff salaries paid	Payroll preparation and wage analysis
211101 General Staff Salaries	50,000	48,543	97 %		11,797
Wage Rect:	50,000	48,543	97 %		11,797
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	48,543	97 %		11,797
Reasons for over/under performance: Salaries paid in time					
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Senior Planner , Population Officer and Office Attendant	(3) District Planner, Population Officer and Office Attendant		(4)District Planner, Senior Planner , Population Officer and Office Attendant	(3)District Planner, Population Officer and Office Attendant
No of Minutes of TPC meetings	(12) Technical Meeting held at district headquarters	(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	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
221009 Welfare and Entertainment	4,432	4,421	100 %		1,103
221011 Printing, Stationery, Photocopying and Binding	5,882	4,377	74 %		1,470
222001 Telecommunications	1,800	1,800	100 %		450
227001 Travel inland	25,172	21,875	87 %		6,288

Vote:529 Kumi District

Quarter4

227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,286	36,472	88 %	10,311
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,286	36,472	88 %	10,311
Reasons for over/under performance:		The Lock down as result of COVID-19 delayed implementation and restrictions on numbers increased the number of days per workshop			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Data bank established, Statistical Strategic Plan reviewed and disseminated, statistical abstract updated.	Meetings and workshops mobilisation anmd design of data collection tools, training and analysi	Data bank established, Statistical Strategic Plan reviewed and disseminated, statistical abstract updated.	Meetings and workshops mobilisation anmd design of data collection tools, training and analysis
221002	Workshops and Seminars	6,000	5,039	84 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,039	84 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	5,039	84 %	1,500
Reasons for over/under performance:		The directives under CVID-19 delayed the process as skeleton staff was available to give data and also mode of transport was a challenge as there was restriction on transport			
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	Data collection on statistical abstract, analysis, report production and sharing of the report	statistical abstract and population action plan developed. Data collected and analysed, staff trained on short courses	Data collection on statistical abstract, analysis, report production and sharing of the report
221002	Workshops and Seminars	4,682	4,321	92 %	1,171
221003	Staff Training	3,000	2,769	92 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,682	7,090	92 %	1,921
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,682	7,090	92 %	1,921
Reasons for over/under performance:		Limited meetings held to disseminate the abstract as a result of COVID-19 and essential staff was on call on duty and this affected timely production of the abstract			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

Vote:529 Kumi District

Quarter4

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 for the following departments was done Administration, planning, procurement, production, Audit and Education. Technical training on plan formulation, meetings on information sharing and technical backstopping	The procurement of furniture for the following departments was done Administration, planning, procurement, production, Audit and Education. Technical training on plan formulation, meetings on information sharing and technical backstopping	
281504 Monitoring, Supervision & Appraisal of capital works	79,000	75,127	95 %	281
312201 Transport Equipment	6,000	44,544	742 %	36,581
312203 Furniture & Fixtures	40,000	0	0 %	0
312211 Office Equipment	12,000	6,918	58 %	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	126,978	91 %	38,495
External Financing:	0	0	0 %	0
Total:	138,978	126,978	91 %	38,495
Reasons for over/under performance:	COVID-19 directives delayed implementation because there was lock down so hard to meet participants, transport to sub counties was limited to facilitate data collection activities in the villages			
Total For Planning : Wage Rect:	50,000	48,543	97 %	11,797
Non-Wage Reccurent:	54,968	48,601	88 %	13,731
GoU Dev:	138,978	126,978	91 %	38,495
Donor Dev:	0	0	0 %	0
Grand Total:	243,946	224,123	91.9 %	64,023

Vote:529 Kumi District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Four Mandatory quarterly Internal Audit reports produced	One Mandatory quarterly Internal Audit report produced		One Mandatory quarterly Internal Audit report produced	One Mandatory quarterly Internal Audit report produced
	Four Special audits undertaken	staff salary paid for the quarter i motorcycle repairs done		One Special audits undertaken	staff salary paid for the quarter i motorcycle repairs done
	Twelve monthly staff salaries paid	stationary procured		Twelve monthly staff salaries paid	stationary procured
	Continuous professional development undertaken for staff			Continuous professional development undertaken for staff	
211101 General Staff Salaries	25,634	23,594	92 %		7,020
211103 Allowances (Incl. Casuals, Temporary)	4,100	3,329	81 %		1,025
213001 Medical expenses (To employees)	500	250	50 %		125
221002 Workshops and Seminars	3,200	1,810	57 %		800
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,064	798	75 %		266
221012 Small Office Equipment	800	600	75 %		200
221017 Subscriptions	1,000	500	50 %		250
222001 Telecommunications	1,000	900	90 %		250
227001 Travel inland	7,851	6,870	88 %		1,895
227002 Travel abroad	100	50	50 %		25
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	800	600	75 %		200
Wage Rect:	25,634	23,594	92 %		7,020
Non Wage Rect:	23,415	17,207	73 %		5,786
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,049	40,801	83 %		12,806
Reasons for over/under performance:					
The department did not receive 4th quarter local revenue allocation and so activities budgeted under local revenue could not be carried out.					
Capital Purchases					
Output : 148272 Administrative Capital					

Vote:529 Kumi District

Quarter4

N/A				
Non Standard Outputs:	Monitored and appraised projects in the district	40% of Projects monitored throughout the district	40% of Projects monitored throughout the district	40% of Projects monitored throughout the district
281504 Monitoring, Supervision & Appraisal of capital works	9,000	9,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	0
Reasons for over/under performance:				
Covid 19 pandemic made access to projects monitoring difficult due to ministry of Health SOPs.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,634</i>	<i>23,594</i>	<i>92 %</i>	<i>7,020</i>
<i>Non-Wage Reccurent:</i>	<i>23,415</i>	<i>17,207</i>	<i>73 %</i>	<i>5,786</i>
<i>GoU Dev:</i>	<i>9,000</i>	<i>9,000</i>	<i>100 %</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>58,049</i>	<i>49,801</i>	<i>85.8 %</i>	<i>12,806</i>

Vote:529 Kumi District

Quarter4

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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Staff Salary for 12 Month paid	Staff Salary for two staff paid		Staff Salary for 3 Month paid	Salary for two staff for three month at the District Head Quarter paid
211101 General Staff Salaries	19,888	15,306	77 %		2,851
Wage Rect:	19,888	15,306	77 %		2,851
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,888	15,306	77 %		2,851
Reasons for over/under performance: NON					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) one Radio talk show organized and participated.	(0) Not planed for this Quarter		(0)organizing one Radio talk show	(0)Not planed for this Quarter
No of businesses assited in business registration process	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(1) One producer group linked to UNBS for Q mark.	(0) Not planned for this Quarter		(0)one producer group linked for 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.	No activity done due to lack of funds.		Fuel, Oils and Lubricants Procured. 1 training for the business community organized. 40% of the participants will be women 20% youth and 40% men.	No activity done due to lack of funds.
221002 Workshops and Seminars	8,000	2,400	30 %		400
227004 Fuel, Lubricants and Oils	6,782	1,048	15 %		374
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,782	3,448	23 %		774
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,782	3,448	23 %		774
Reasons for over/under performance: The Department did not receive local revenue for 4th quarter due to the effect of Covid 19 pandemic.					

Vote:529 Kumi District

Quarter4

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
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(10) 10 Co-operatives monitored and supervised District wide.	() 3 SACCOs and 5 Marketing Co-operatives supervised.		()4 co-operative groups supervised in Ongino, Atatur, Nyero and Mukongoro.	(7)3 SACCOs and 5 marketing co-operatives supervised in Nyero, Kanyum, Ongino and Mukongoro sub counties.
No. of cooperative groups mobilised for registration	(3) 3 groups mobilized and registered in Ongino, Mukongoro, Nyero, Kumi and Kanyum S/C.	(3) 3 groups mobilized for registration.		()one co-operative group mobilized in ongino.	(3)2 groups mobilized in Atatur and 1 in Kumi sub county.
No. of cooperatives assisted in registration	(3) 3 Co-operatives registered.	(2) 2 co-operatives registered		()one co-operative One co-operative groups registered in mukongoro	(2)1 SACCO for Nurses and Midwives registered in Atatur and 1 marketing co-operative for farmer in Ongino sub county registered.
Non Standard Outputs:	2 Community sensitization meetings done and 5 Co-ops registered. 30% of the participants will be female. 5 SACCOs Audited and AGMs held 5 SACCOs and 10 Co-ops monitored and supervised. 1 Co-op day celebrations attended	Air time for office use procured, 3rd quarter report submitted to MITC and 1 staff facilitated to attend National womens celebration in Mbale District.		1 Co-op day celebrations attended 5 SACCOs Audited 5 Co-operatives Audited.	Air time for office use procured, 3rd quarter report submitted to MITC and 1 staff facilitated to attend National womens celebration in Mbale District.
221002 Workshops and Seminars	4,000	4,000	100 %		1,000
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	2,000	5,216	261 %		1,298
227004 Fuel, Lubricants and Oils	1,960	1,960	100 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,160	12,376	135 %		3,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,160	12,376	135 %		3,088
Reasons for over/under performance: COVID 19 pandemic affected most of the activities.					
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(0) N/A	(0) N/A		(0)N/A	(0)N/A

Vote:529 Kumi District

Quarter4

No. of producer groups identified for collective value addition support	(3) 3 producer groups identified	(3) 3 producer groups identified for collective value addition support	(0)kumi area co-operative enterprise linked to katine co-operative.	(3)2 groups in Nyero and 1 farmer group from Mukongoro identified for collective value addition support.
No. of value addition facilities in the district	(20) 20 Agro processing facilities.	(27) 1 base line survey on 27 value addition facilities conducted district wide	(0)data on 8 value addition facilities profiled.	(27)1 base line survey on 27 value addition facilities conducted district wide
A report on the nature of value addition support existing and needed	(1) 1 base line survey carried.	(0) Not planed for this quarter	(0)not planned	(0)Not planed for this quarter
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.	Not done due to inefficient funds.	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.	Not done due to inefficient funds.
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 did not receive funds in this quarter to conduct the activities. This activities are facilitated under Local revenue.				
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.	Not planned for this Quarter	1 sensitization for the business community on trade policy and taxation done.	Not planned for this Quarter
281504 Monitoring, Supervision & Appraisal of capital works	15,000	14,999	100 %	0

Vote:529 Kumi District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	14,999	100 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,999	100 %	0
Reasons for over/under performance: lack of sufficient resources to facilitate all the activities of the Department.				
<i>Total For Trade, Industry and Local Development :</i>	<i>19,888</i>	<i>15,306</i>	<i>77 %</i>	<i>2,851</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>27,188</i>	<i>15,824</i>	<i>58 %</i>	<i>3,862</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>14,999</i>	<i>100 %</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>62,076</i>	<i>46,129</i>	<i>74.3 %</i>	<i>6,713</i>

Vote:529 Kumi District

Quarter4

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ongino				571,990	866,608
Sector : Works and Transport				20,815	0
<i>Programme : District, Urban and Community Access Roads</i>				20,815	0
Lower Local Services					
Output : District Roads Maintenance (URF)				20,815	0
Item : 263104 Transfers to other govt. units (Current)					
Ongino Sub County	Ongino Ongino	Other Transfers from Central Government		20,815	0
Sector : Education				285,212	675,603
<i>Programme : Pre-Primary and Primary Education</i>				285,212	675,603
Higher LG Services					
Output : Primary Teaching Services				0	540,795
Item : 211101 General Staff Salaries					
-	Aakum	Sector Conditional Grant (Wage)	,,,,,,	0	540,795
-	Akide	Sector Conditional Grant (Wage)	,,,,,,	0	540,795
-	Kachelekweny	Sector Conditional Grant (Wage)	,,,,,,	0	540,795
-	Kanapa	Sector Conditional Grant (Wage)	,,,,,,	0	540,795
-	Kapolin	Sector Conditional Grant (Wage)	,,,,,,	0	540,795
-	Kodukul	Sector Conditional Grant (Wage)	,,,,,,	0	540,795
-	Ongino	Sector Conditional Grant (Wage)	,,,,,,	0	540,795
-	Oseera	Sector Conditional Grant (Wage)	,,,,,,	0	540,795
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				202,212	134,808
Item : 263367 Sector Conditional Grant (Non-Wage)					
AAKUM P.S	Aakum	Sector Conditional Grant (Non-Wage)		19,758	13,172
AKIDE P.S	Akide	Sector Conditional Grant (Non-Wage)		11,970	7,980
AKOLITOROM P.S	Kachelekweny	Sector Conditional Grant (Non-Wage)		10,902	7,268

Vote:529 Kumi District

Quarter4

Akulony P.S	Kapolin	Sector Conditional Grant (Non-Wage)	13,590	9,060
Atuitui P.S.	Ongino	Sector Conditional Grant (Non-Wage)	10,254	6,836
CEELE P.S	Oseera	Sector Conditional Grant (Non-Wage)	13,866	9,244
KACHEREDE P.S	Kodukul	Sector Conditional Grant (Non-Wage)	10,482	6,988
Kalungar P.S.	Kapolin	Sector Conditional Grant (Non-Wage)	8,946	5,964
KANAPA P.S	Kanapa	Sector Conditional Grant (Non-Wage)	17,694	11,796
KAPASAK P.S	Ongino	Sector Conditional Grant (Non-Wage)	17,142	11,428
Kapokina P.S.	Kapolin	Sector Conditional Grant (Non-Wage)	6,834	4,556
KAPOLIN P.S	Aakum	Sector Conditional Grant (Non-Wage)	12,126	8,084
KODUKUL P.S	Kodukul	Sector Conditional Grant (Non-Wage)	11,898	7,932
ONGINO P.S	Ongino	Sector Conditional Grant (Non-Wage)	7,734	5,156
OSEERA P.S	Oseera	Sector Conditional Grant (Non-Wage)	15,738	10,492
TOTOLIM P.S	Kanapa	Sector Conditional Grant (Non-Wage)	13,278	8,852
Capital Purchases				
Output : Classroom construction and rehabilitation			70,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kachelekweny AKOLITOROM	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kachelekweny AKOLITOROM PRIMARY SCHOOL	Sector Development Grant	60,500	0
Output : Teacher house construction and rehabilitation			12,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kanapa KANAPA PRIMARY SCHOOL	Sector Development Grant	12,500	0
Sector : Health			179,963	173,700
Programme : Primary Healthcare			35,121	28,858
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,089	3,089

Vote:529 Kumi District

Quarter4

Item : 263104 Transfers to other govt. units (Current)				
Kanapa NGO HC II	Kanapa Kanapa	Sector Conditional Grant (Non-Wage)	3,089	3,089
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,033	25,769
Item : 263104 Transfers to other govt. units (Current)				
Akide HC II	Akide Akide	Sector Conditional Grant (Non-Wage)	6,330	6,330
Ongino HCIII	Kachaboi Ongino	External Financing	9,000	3,000
Ongino HC III	Kachaboi Ongino	Sector Conditional Grant (Non-Wage)	16,703	16,439
Programme : District Hospital Services			144,842	144,842
Lower Local Services				
Output : NGO Hospital Services (LLS.)			144,842	144,842
Item : 263104 Transfers to other govt. units (Current)				
Kumi NGO Hospital	Kachaboi Kachaboi	Sector Conditional Grant (Non-Wage)	144,842	144,842
Sector : Water and Environment			86,000	17,306
Programme : Rural Water Supply and Sanitation			86,000	17,306
Capital Purchases				
Output : Construction of public latrines in RGCs			0	1,581
Item : 281503 Engineering and Design Studies & Plans for capital works				
Kumi dlq-Ongino s/c	Obotia Totolim landing site	Sector Development - Grant	0	1,581
Output : Borehole drilling and rehabilitation			36,500	8,354
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Moruped Aterekwam	Sector Development , - Grant	5,500	8,354
Engineering and Design studies and Plans - Assessment-474	Kodukul kabwele	Sector Development Grant	5,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Obotia Totolim	Sector Development , - Grant	25,500	8,354
Output : Construction of piped water supply system			49,500	7,371
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Tisai Tisai Island	Sector Development - Grant	49,500	7,371
LCIII : Atutur			543,657	609,870
Sector : Works and Transport			9,036	0
Programme : District, Urban and Community Access Roads			9,036	0
Lower Local Services				

Vote:529 Kumi District**Quarter4**

Output : District Roads Maintenance (URF)			9,036	0
Item : 263104 Transfers to other govt. units (Current)				
Atutur Sub County	Atutur Atutur	Other Transfers from Central Government	9,036	0
Sector : Education			258,899	428,584
Programme : Pre-Primary and Primary Education			80,996	239,557
Higher LG Services				
Output : Primary Teaching Services			0	198,893
Item : 211101 General Staff Salaries				
-	Akalabai	Sector Conditional Grant (Wage)	0	198,893
-	Akibui	Sector Conditional Grant (Wage)	0	198,893
-	Atutur	Sector Conditional Grant (Wage)	0	198,893
-	Kelim	Sector Conditional Grant (Wage)	0	198,893
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,996	40,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKALABAI P.S	Akalabai	Sector Conditional Grant (Non-Wage)	9,546	6,364
ARIET P.S.	Kelim	Sector Conditional Grant (Non-Wage)	10,086	6,724
Atutur P.S.	Atutur	Sector Conditional Grant (Non-Wage)	14,526	9,684
Obule P.S.	Akibui	Sector Conditional Grant (Non-Wage)	11,010	7,340
ORAPADA P.S	Atutur	Sector Conditional Grant (Non-Wage)	7,722	5,148
Oswapai P.S.	Atutur	Sector Conditional Grant (Non-Wage)	8,106	5,404
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aputon OBULE PRIMARY SCHOOL	Sector Development Grant	20,000	0
Programme : Secondary Education			177,903	189,027
Higher LG Services				
Output : Secondary Teaching Services			0	70,425
Item : 211101 General Staff Salaries				

Vote:529 Kumi District

Quarter4

-	Atatur	Sector Conditional Grant (Wage)	0	70,425
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,903	118,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO HIGH SCH.	Atatur	Sector Conditional Grant (Non-Wage)	177,903	118,602
Sector : Health			197,517	177,679
Programme : District Hospital Services			197,517	177,679
Lower Local Services				
Output : District Hospital Services (LLS.)			197,517	177,679
Item : 263104 Transfers to other govt. units (Current)				
Atatur Hospital	Akalabai	Sector Conditional Grant (Non-Wage)	172,517	177,679
Atatur Hospital	Akalabai	External Financing	25,000	177,679
Sector : Water and Environment			78,204	3,607
Programme : Rural Water Supply and Sanitation			78,204	3,607
Capital Purchases				
Output : Spring protection			15,600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akalabai Okodei, Apudu village	Sector Development Grant	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
Output : Borehole drilling and rehabilitation			31,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akibui akibui village	Sector Development Grant	25,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kapokina Ater	Sector Development Grant	5,500	0
Output : Construction of piped water supply system			31,604	3,607
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				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atatur Atatur RGC	Sector Development Grant	8,604	3,607

Vote:529 Kumi District**Quarter4**

LCIII : Kumi			6,191,277	332,569
Sector : Agriculture			4,533,906	0
Programme : Agricultural Extension Services			2,275,766	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,275,766	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi headquarters	Other Transfers from Central Government	49,152	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi headquarters	Other Transfers from Central Government	20,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi production Department	Other Transfers from Central Government	66,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi production Department	Other Transfers from Central Government	48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kumi Headquarters	Other Transfers from Central Government	2,092,614	0
Programme : District Production Services			2,258,140	0
Capital Purchases				
Output : Administrative Capital			88,571	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi district wide	Other Transfers from Central Government	50,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi production Department	Sector Development Grant	38,571	0
Output : Non Standard Service Delivery Capital			7,108	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District Headquarters	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi production Department	Sector Development Grant	3,108	0
Output : Valley dam construction			800,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kumi production Department	Other Transfers from Central Government	760,000	0

Vote:529 Kumi District

Quarter4

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kumi production Department	Other Transfers from Central Government	40,000	0
Output : Cattle dip construction			6,734	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi district wide	Sector Development Grant	6,734	0
Output : Slaughter slab construction			1,302,160	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kumi aAll sub counties to be covered	Other Transfers from Central Government	1,302,160	0
Output : Livestock market construction			36,734	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi district headquarters	Sector Development , Grant	500	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi district headquarters	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi headquarters	Sector Development Grant	2,234	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi production	Other Transfers from Central Government ,	30,000	0
Output : Plant clinic/mini laboratory construction			9,352	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi district wide	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi district wide	Sector Development Grant	1,352	0
Output : Crop marketing facility construction			7,482	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi production Department	Sector Development Grant	7,482	0
Sector : Works and Transport			39,348	0
Programme : District, Urban and Community Access Roads			39,348	0
Lower Local Services				
Output : District Roads Maintainence (URF)			7,345	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:529 Kumi District**Quarter4**

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

Vote:529 Kumi District

Quarter4

-	Agule	Sector Conditional Grant (Wage)	,,,	0	146,168
-	Olupe	Sector Conditional Grant (Wage)	,,,	0	146,168
-	Omatenga	Sector Conditional Grant (Wage)	,,,	0	146,168
-	Oogoria	Sector Conditional Grant (Wage)	,,,	0	146,168
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				63,978	42,652
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGULE P.S	Agule	Sector Conditional Grant (Non-Wage)		11,274	7,516
BISINA LAKE VIEW P.S	Agolitom	Sector Conditional Grant (Non-Wage)		12,294	8,196
OLUPE P.S	Olupe	Sector Conditional Grant (Non-Wage)		23,694	15,796
OMATENGA P.S.	Omatenga	Sector Conditional Grant (Non-Wage)		7,338	4,892
OWOGORIA P.S	Oogoria	Sector Conditional Grant (Non-Wage)		9,378	6,252
Capital Purchases					
Output : Classroom construction and rehabilitation				70,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agule AGULE PRIMARY SCHOOL	Sector Development Grant		10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Agule AGULE PRIMARY SCHOOL	Sector Development Grant		60,500	0
Programme : Secondary Education				983,757	282
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				983,757	282
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oogoria KUMI SEED SECONDARY SCHOOL	Sector Development - Grant		78,640	37
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Oogoria KUMI SEED DECONDARY SCHOOL	Sector Development - Grant		905,117	245
Sector : Health				113,539	28,735

Vote:529 Kumi District**Quarter4**

Programme : Primary Healthcare				48,703	28,735
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				43,703	23,995
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	16,439
Omatenga HCIII	Omatenga Omatenga Parish	External Financing		9,000	3,000
Capital Purchases					
Output : Administrative Capital				5,000	4,740
Item : 312213 ICT Equipment					
ICT - Projectors-823	Kumi District Health Office	District Discretionary Development Equalization Grant	-	5,000	4,740
Programme : Health Management and Supervision				64,837	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				64,837	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District wide	Transitional Development Grant		52,144	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District Wide	Transitional Development Grant		6,839	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kumi District wide	Transitional Development Grant		5,854	0
Sector : Water and Environment				121,393	81,092
Programme : Rural Water Supply and Sanitation				101,393	74,426
Capital Purchases					
Output : Administrative Capital				9,000	6,620
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 completed	9,000	6,620
Output : Construction of public latrines in RGCs				5,000	13,835
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	works completed	5,000	13,835
Output : Borehole drilling and rehabilitation				87,393	53,971

Vote:529 Kumi District

Quarter4

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	56,393	53,621
Programme : Natural Resources Management			20,000	6,667
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	6,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi district headquarters	District Discretionary Development Equalization Grant	15,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi lands office	District Discretionary Development Equalization Grant	5,000	0
kumi District Local Government	Kumi Natural Resources	District Discretionary Development Equalization Grant	0	6,667
Sector : Social Development			9,509	0
Programme : Community Mobilisation and Empowerment			9,509	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,509	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi District Community Devt Office	District Discretionary Development Equalization Grant	6,509	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Kumi District Community Devt Office	District Discretionary Development Equalization Grant	3,000	0
Sector : Public Sector Management			210,347	26,953
Programme : District and Urban Administration			71,369	0
Capital Purchases				
Output : Administrative Capital			71,369	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:529 Kumi District

Quarter4

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District	District Discretionary Development Equalization Grant	-	12,369	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kumi Headquarter	District Discretionary Development Equalization Grant	-	49,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kumi Education	Transitional Development Grant	-	10,000	0
Programme : Local Government Planning Services				138,978	26,953
Capital Purchases					
Output : Administrative Capital				138,978	26,953
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District	District Discretionary Development Equalization Grant	-	16,000	5,000
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District	District Discretionary Development Equalization Grant	-	16,000	5,000
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi District	District Discretionary Development Equalization Grant	-	47,000	15,000
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Kumi District Planning	District Discretionary Development Equalization Grant	-	6,000	1,953
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kumi District Headquarters	District Discretionary Development Equalization Grant	-	40,000	0
Item : 312211 Office Equipment					
Assorted office equipment	Kumi District and sub counties	District Discretionary Development Equalization Grant	-	12,000	0
Item : 312213 ICT Equipment					
ICT - Cameras-724	Kumi District	District Discretionary Development Equalization Grant	-	1,978	0

Vote:529 Kumi District**Quarter4**

Sector : Accountability			30,000	3,186
Programme : Financial Management and Accountability(LG)			30,000	3,186
Capital Purchases				
Output : Administrative Capital			30,000	3,186
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kumi KUMI DISTRICT LOCAL GOVERNMENT-	District Discretionary Development Equalization Grant	19,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi kumi district local government-Head Quarters	District Discretionary Development Equalization Grant	11,000	3,186
LCIII : Kanyum			962,309	419,703
Sector : Works and Transport			497,717	0
Programme : District, Urban and Community Access Roads			497,717	0
Lower Local Services				
Output : District Roads Maintenance (URF)			17,717	0
Item : 263104 Transfers to other govt. units (Current)				
Kanyum Sub County	Kanyum Kanyum	Other Transfers from Central Government	17,717	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			480,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kajamaka Kanyum-Atutur-Malera Road	Sector Development Grant	480,000	0
Sector : Education			274,810	364,819
Programme : Pre-Primary and Primary Education			274,810	364,819
Higher LG Services				
Output : Primary Teaching Services			0	288,279
Item : 211101 General Staff Salaries				
-	Ajuket	Sector Conditional Grant (Wage)	0	288,279
-	Kacha	Sector Conditional Grant (Wage)	0	288,279
-	Kamacha	Sector Conditional Grant (Wage)	0	288,279
-	Katilekori	Sector Conditional Grant (Wage)	0	288,279

Vote:529 Kumi District

Quarter4

-	Olimai	Sector Conditional Grant (Wage)	,,,,	0	288,279
-	Olumot	Sector Conditional Grant (Wage)	,,,,	0	288,279
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				114,810	76,540
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJUKET P.S.	Ajuket	Sector Conditional Grant (Non-Wage)		12,642	8,428
KAMACA P.S.	Kamacha	Sector Conditional Grant (Non-Wage)		15,906	10,604
KATILEKORI P.S	Katilekori	Sector Conditional Grant (Non-Wage)		11,802	7,868
KOGILI P.S.	Kacha	Sector Conditional Grant (Non-Wage)		10,374	6,916
OJIE P.S	Katilekori	Sector Conditional Grant (Non-Wage)		12,186	8,124
OKEMER P.S	Kamacha	Sector Conditional Grant (Non-Wage)		9,366	6,244
OLIMAI P.S	Olimai	Sector Conditional Grant (Non-Wage)		11,526	7,684
Olumot P.S.	Olumot	Sector Conditional Grant (Non-Wage)		19,986	13,324
OMURANG P.S	Olimai	Sector Conditional Grant (Non-Wage)		11,022	7,348
Capital Purchases					
Output : Teacher house construction and rehabilitation				160,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katilekori KATILEKORI PRIMARY SCHOOL	District Discretionary Development Equalization Grant		10,500	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Katilekori KATILEKORI PRIMARY SCHOOL	District Discretionary Development Equalization Grant	,	136,000	0
Building Construction - Staff Houses-263	Kogili KOGILI PRIMARY SCHOOL	District Discretionary Development Equalization Grant	,	13,500	0
Sector : Health				132,482	54,456
Programme : Primary Healthcare				132,482	54,456
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				3,089	3,089
Item : 263104 Transfers to other govt. units (Current)					

Vote:529 Kumi District

Quarter4

Kanyum NGO HC II	Omuranga Omurang	Sector Conditional Grant (Non-Wage)	3,089	3,089
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,405	38,878
Item : 263104 Transfers to other govt. units (Current)				
Kamaca HC III	Kamacha Kamaca	Sector Conditional Grant (Non-Wage)	16,703	16,439
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	16,439
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,064	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kamacha Kamaca HC III	District Discretionary Development Equalization Grant	28,064	4,000
Output : Maternity Ward Construction and Rehabilitation			49,924	8,490
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kanyum Kanyum HC III	Sector Development - Grant	49,924	8,490
Sector : Water and Environment			57,300	428
Programme : Rural Water Supply and Sanitation			57,300	428
Capital Purchases				
Output : Spring protection			20,800	428
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Katilekori Abileng spring, Otisa village	Sector Development -, -, - Grant	5,200	428
Engineering and Design studies and Plans - Bill of Quantities-475	Ariet Alecher	Sector Development -, -, - Grant	5,200	428
Engineering and Design studies and Plans - Bill of Quantities-475	Kacha Kacha	Sector Development -, -, - Grant	5,200	428
Engineering and Design studies and Plans - Bill of Quantities-475	Olumot ododo, Alemen village	Sector Development -, -, - Grant	5,200	428
Output : Borehole drilling and rehabilitation			36,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kacha Kabwongo	Sector Development -, -, - Grant	5,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Ojie majaji-kamunyumbi	Sector Development -, -, - Grant	25,500	0

Vote:529 Kumi District

Quarter4

Engineering and Design studies and Plans - Bill of Quantities-475	Ojie Ojie ps	Sector Development -, -, Grant	5,500	0
LCIII : Mukongoro			584,745	1,047,144
Sector : Works and Transport			19,799	0
Programme : District, Urban and Community Access Roads			19,799	0
Lower Local Services				
Output : District Roads Maintenance (URF)			19,799	0
Item : 263104 Transfers to other govt. units (Current)				
Mukongoro Sub County	Mukongoro Mukongoro	Other Transfers from Central Government	19,799	0
Sector : Education			467,068	1,009,922
Programme : Pre-Primary and Primary Education			313,453	737,674
Higher LG Services				
Output : Primary Teaching Services			0	599,694
Item : 211101 General Staff Salaries				
-	Mukongoro	Sector Conditional Grant (Wage)	0	599,694
-	Agaria	Sector Conditional Grant (Wage)	0	599,694
-	Kadami	Sector Conditional Grant (Wage)	0	599,694
-	Kaderin	Sector Conditional Grant (Wage)	0	599,694
-	Kakures	Sector Conditional Grant (Wage)	0	599,694
-	Kodokoto	Sector Conditional Grant (Wage)	0	599,694
-	Mukongoro	Sector Conditional Grant (Wage)	0	599,694
-	Ogoi	Sector Conditional Grant (Wage)	0	599,694
-	Oladot	Sector Conditional Grant (Wage)	0	599,694
-	Oleico	Sector Conditional Grant (Wage)	0	599,694
-	Omerein	Sector Conditional Grant (Wage)	0	599,694
-	Onyakelo	Sector Conditional Grant (Wage)	0	599,694
-	Osopotoit	Sector Conditional Grant (Wage)	0	599,694
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			206,970	137,980

Vote:529 Kumi District

Quarter4

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
--	--	--------------------------	--------	---

Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	Kachaboi KACHABOI PRIMARY SCHOOL RETENTION	Sector Development Grant	7,000	0
-------------------------------------	--	--------------------------	-------	---

Vote:529 Kumi District

Quarter4

Building Construction - Schools-256	Kajamaka KAJAMAKA DAM PRIMARY SCHOOL RETENTION	Sector Development ,, Grant	6,900	0
Building Construction - Schools-256	Mukongoro MUKONGORO ROCK PRIMARY SCHOOL	Sector Development ,, Grant	60,500	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mukongoro MUKONGORO TOWNSHIP PRIMARY SCHOOL	Sector Development Grant	20,000	0
Programme : Secondary Education			153,615	272,248
Higher LG Services				
Output : Secondary Teaching Services			0	169,838
Item : 211101 General Staff Salaries				
-	Mukongoro	Sector Conditional , Grant (Wage)	0	169,838
-	Ogoi	Sector Conditional , Grant (Wage)	0	169,838
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,615	102,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATUTUR SEED SS	Ogoi	Sector Conditional Grant (Non-Wage)	93,885	62,590
ONGINO S.S	Mukongoro	Sector Conditional Grant (Non-Wage)	59,730	39,820
Sector : Health			41,451	35,188
Programme : Primary Healthcare			41,451	35,188
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,089	3,089
Item : 263104 Transfers to other govt. units (Current)				
Mukongoro NGO HC II	Mukongoro Mukongoro	Sector Conditional Grant (Non-Wage)	3,089	3,089
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,363	32,099
Item : 263104 Transfers to other govt. units (Current)				
Agaria HC II	Agaria Agaria	Sector Conditional Grant (Non-Wage)	6,330	6,330
Kakures HC II	Kakures Kakures	Sector Conditional Grant (Non-Wage)	6,330	6,330

Vote:529 Kumi District

Quarter4

Mukongoro HCIII	Mukongoro Mukongoro	External Financing	9,000	3,000
Mukongoro HC III	Mukongoro Mukongoro	Sector Conditional Grant (Non-Wage)	16,703	16,439
Sector : Water and Environment			56,426	2,035
Programme : Rural Water Supply and Sanitation			56,426	2,035
Capital Purchases				
Output : Spring protection			12,426	2,035
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ogosoi All LLGs in the District	Sector Development Grant	2,026	2,035
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
Output : Borehole drilling and rehabilitation			44,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Osopotoit all LLGs in district	Sector Development - Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kadami gagama	Sector Development ,, Grant	5,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kodokoto madango	Sector Development ,, Grant	5,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Oleico oleicho ps	Sector Development ,, Grant	5,500	0
Engineering and Design studies and Plans - Bill of Quantities-475	Osopotoit osopotoit	Sector Development ,, Grant	25,500	0
LCIII : Nyero			472,118	773,179
Sector : Works and Transport			13,964	0
Programme : District, Urban and Community Access Roads			13,964	0
Lower Local Services				
Output : District Roads Maintainence (URF)			13,964	0
Item : 263104 Transfers to other govt. units (Current)				
Nyero Sub County	Nyero Nyero	Other Transfers from Central Government	13,964	0
Sector : Education			343,832	735,646
Programme : Pre-Primary and Primary Education			150,296	520,874
Higher LG Services				

Vote:529 Kumi District**Quarter4**

Output : Primary Teaching Services			0	434,010
Item : 211101 General Staff Salaries				
-	Agurut	Sector Conditional Grant (Wage)	0	434,010
-	Aligoi	Sector Conditional Grant (Wage)	0	434,010
-	Kalapata	Sector Conditional Grant (Wage)	0	434,010
-	Kamenya	Sector Conditional Grant (Wage)	0	434,010
-	Kodike	Sector Conditional Grant (Wage)	0	434,010
-	Moruita	Sector Conditional Grant (Wage)	0	434,010
-	Nyero	Sector Conditional Grant (Wage)	0	434,010
-	Ogooma	Sector Conditional Grant (Wage)	0	434,010
-	Ogooma AURUKU OMINAI PS	Sector Conditional Grant (Wage)	0	434,010
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,296	86,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGURUT P.S	Agurut	Sector Conditional Grant (Non-Wage)	12,042	8,028
AURUKU OMINAI P.S	Ogooma	Sector Conditional Grant (Non-Wage)	11,730	7,820
KALAPATA P.S	Kalapata	Sector Conditional Grant (Non-Wage)	15,810	10,540
KAMENYA P.S	Aligoi	Sector Conditional Grant (Non-Wage)	13,326	8,884
MORU APESUR P.S	Kamenya	Sector Conditional Grant (Non-Wage)	10,434	6,956
MORU-IKARA P.S	Moruita	Sector Conditional Grant (Non-Wage)	12,426	8,284
MORUITA P.S	Moruita	Sector Conditional Grant (Non-Wage)	7,158	4,772
NGERO P.S	Nyero	Sector Conditional Grant (Non-Wage)	14,574	9,716
NYERO-KODIKE P.S	Kodike	Sector Conditional Grant (Non-Wage)	7,914	5,276
OBOSOI P.S	Nyero	Sector Conditional Grant (Non-Wage)	4,146	2,764
OGOOMA P.S	Ogooma	Sector Conditional Grant (Non-Wage)	11,070	7,380
OLILIM P.S	Agurut	Sector Conditional Grant (Non-Wage)	9,666	6,444

Vote:529 Kumi District

Quarter4

Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyero KALAPATA PRIMARY SCHOOL	Sector Development Grant	20,000	0
Programme : Secondary Education			193,536	214,771
Higher LG Services				
Output : Secondary Teaching Services			0	85,747
Item : 211101 General Staff Salaries				
-	Kalapata	Sector Conditional Grant (Wage)	0	85,747
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,536	129,024
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ILUKOR	Nyero	Sector Conditional Grant (Non-Wage)	23,124	15,416
KANYUM COMPREHENSIVE S.S	Kalapata	Sector Conditional Grant (Non-Wage)	170,412	113,608
Sector : Health			44,021	33,040
Programme : Primary Healthcare			44,021	33,040
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,089	3,089
Item : 263104 Transfers to other govt. units (Current)				
Nyero NGO HC II	Nyero Nyero	Sector Conditional Grant (Non-Wage)	3,089	3,089
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,033	27,351
Item : 263104 Transfers to other govt. units (Current)				
Agurut	Agurut Agurut	Sector Conditional Grant (Non-Wage)	6,330	7,913
Nyero HCIII	Nyero Nyero	External Financing	9,000	3,000
Nyero HC III	Nyero Nyero	Sector Conditional Grant (Non-Wage)	16,703	16,439
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				

Vote:529 Kumi District

Quarter4

Building Construction - Structures-266	Nyero Nyero HC III	District Discretionary Development Equalization Grant	5,000	0
Output : Maternity Ward Construction and Rehabilitation			3,900	2,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyero Nyero HC III	Sector Development - Grant	3,900	2,600
Sector : Water and Environment			70,300	4,493
Programme : Rural Water Supply and Sanitation			70,300	4,493
Capital Purchases				
Output : Construction of public latrines in RGCs			18,600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Aligoi Kashalik RGC	Sector Development works completed 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
Output : Spring protection			15,200	4,493
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 - Grant	10,000	4,493
Output : Borehole drilling and rehabilitation			36,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyero Nyero PAG	Sector Development ,-, Grant	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
LCIII : Missing Subcounty			522,955	869,626
Sector : Education			513,955	869,626
Programme : Pre-Primary and Primary Education			119,748	409,464
Higher LG Services				
Output : Primary Teaching Services			0	329,632
Item : 211101 General Staff Salaries				

Vote:529 Kumi District

Quarter4

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

Vote:529 Kumi District**Quarter4**

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