
Vote:529 Kumi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ABDU BATAMBUZE

Date: 23/11/2021

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

Vote:529 Kumi District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	595,722	38,815	7%
Discretionary Government Transfers	3,722,334	1,041,070	28%
Conditional Government Transfers	25,860,109	7,323,663	28%
Other Government Transfers	1,027,059	89,971	9%
External Financing	1,126,889	0	0%
Total Revenues shares	32,332,113	8,493,519	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,058,329	1,703,039	1,114,042	28%	18%	65%
Finance	321,189	66,069	65,907	21%	21%	100%
Statutory Bodies	458,883	87,652	64,863	19%	14%	74%
Production and Marketing	3,620,426	905,369	306,668	25%	8%	34%
Health	5,451,990	1,370,801	1,175,596	25%	22%	86%
Education	13,333,820	3,610,441	1,882,859	27%	14%	52%
Roads and Engineering	1,289,349	288,482	102,424	22%	8%	36%
Water	807,030	260,074	54,947	32%	7%	21%
Natural Resources	237,553	58,346	43,393	25%	18%	74%
Community Based Services	405,494	36,611	34,982	9%	9%	96%
Planning	203,782	52,677	50,284	26%	25%	95%
Internal Audit	58,026	9,304	6,692	16%	12%	72%
Trade Industry and Local Development	86,241	17,820	17,364	21%	20%	97%
Grand Total	32,332,113	8,466,686	4,920,022	26%	15%	58%
<i>Wage</i>	<i>14,995,725</i>	<i>3,748,328</i>	<i>3,191,517</i>	<i>25%</i>	<i>21%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>11,502,899</i>	<i>3,261,018</i>	<i>1,573,624</i>	<i>28%</i>	<i>14%</i>	<i>48%</i>
<i>Domestic Devt</i>	<i>4,706,601</i>	<i>1,457,340</i>	<i>154,881</i>	<i>31%</i>	<i>3%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>1,126,889</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:529 Kumi District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The district received total of Ushs 8,467,704,000 translating to 26% performance. However, no Donor has so far committed and released funds in the quarter. The expenditure stands at 58% simply because the award process was done but signing of agreements is still in progress to enable service providers start business

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	595,722	38,815	7 %
Local Services Tax	133,385	13,000	10 %
Land Fees	65,890	8,085	12 %
Business licenses	15,665	0	0 %
Other licenses	4,676	52	1 %
Sale of (Produced) Government Properties/Assets	75,000	0	0 %
Rent & rates – produced assets – from private entities	12,000	0	0 %
Rates – Produced assets – from other govt. units	12,900	0	0 %
Animal & Crop Husbandry related Levies	5,070	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	21,900	0	0 %
Agency Fees	36,700	16,646	45 %
Inspection Fees	411	0	0 %
Market /Gate Charges	117,380	0	0 %
Other Fees and Charges	64,554	1,032	2 %
Other fines and Penalties - private	2,500	0	0 %
Miscellaneous receipts/income	27,692	0	0 %
2a.Discretionary Government Transfers	3,722,334	1,041,070	28 %
District Unconditional Grant (Non-Wage)	640,241	160,060	25 %
District Discretionary Development Equalization Grant	1,325,845	441,948	33 %
Urban Unconditional Grant (Wage)	11,159	2,790	25 %
District Unconditional Grant (Wage)	1,745,089	436,272	25 %
2b.Conditional Government Transfers	25,860,109	7,323,663	28 %
Sector Conditional Grant (Wage)	13,239,477	3,309,869	25 %
Sector Conditional Grant (Non-Wage)	5,754,257	1,893,572	33 %
Sector Development Grant	3,036,756	1,012,252	33 %
General Public Service Pension Arrears (Budgeting)	113,449	113,449	100 %
Salary arrears (Budgeting)	87,304	87,304	100 %
Pension for Local Governments	3,116,419	779,105	25 %
Gratuity for Local Governments	512,447	128,112	25 %
2c. Other Government Transfers	1,027,059	89,971	9 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	653,059	86,831	13 %
Uganda Women Entrepreneurship Program(UWEP)	17,500	3,140	18 %

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Micro Projects under Luwero Rwenzori Development Programme	160,000	0	0 %
Agriculture Cluster Development Project (ACDP)	94,400	0	0 %
Results Based Financing (RBF)	40,000	0	0 %
Parish Community Associations (PCAs)	32,100	0	0 %
3. External Financing	1,126,889	0	0 %
The AIDS Support Organisation (TASO)	332,000	0	0 %
Global Fund for HIV, TB & Malaria	200,000	0	0 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	254,889	0	0 %
United States Agency for International Development (USAID)	40,000	0	0 %
Total Revenues shares	32,332,113	8,493,519	26 %

Cumulative Performance for Locally Raised Revenues

There has been poor local revenue performance as a result of COVID-19

Cumulative Performance for Central Government Transfers

All central grants were received as planned

Cumulative Performance for Other Government Transfers

The district so far got monies for URF AND UWEP programme as planned but rest not yet and no communication to that effect

Cumulative Performance for External Financing

No funding so far been recieved under external financing and signing of commitments still on going

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	652,490	153,537	24 %	163,123	153,537	94 %
District Production Services	2,967,936	153,131	5 %	741,984	153,131	21 %
Sub- Total	3,620,426	306,668	8 %	905,107	306,668	34 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,277,349	102,424	8 %	294,998	102,424	35 %
District Engineering Services	12,000	0	0 %	3,000	0	0 %
Sub- Total	1,289,349	102,424	8 %	297,998	102,424	34 %
Sector: Trade and Industry						
Commercial Services	86,241	17,364	20 %	21,560	17,364	81 %
Sub- Total	86,241	17,364	20 %	21,560	17,364	81 %
Sector: Education						
Pre-Primary and Primary Education	9,377,605	1,474,944	16 %	2,344,401	1,474,944	63 %
Secondary Education	3,720,786	351,524	9 %	930,197	351,524	38 %
Education & Sports Management and Inspection	235,429	56,392	24 %	58,857	56,392	96 %
Sub- Total	13,333,820	1,882,859	14 %	3,333,455	1,882,859	56 %
Sector: Health						
Primary Healthcare	534,247	62,172	12 %	133,562	62,172	47 %
District Hospital Services	658,915	164,729	25 %	164,729	164,729	100 %
Health Management and Supervision	4,258,828	948,695	22 %	1,064,707	948,695	89 %
Sub- Total	5,451,990	1,175,596	22 %	1,362,997	1,175,596	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	807,030	54,947	7 %	201,757	54,947	27 %
Natural Resources Management	237,553	43,393	18 %	59,388	43,393	73 %
Sub- Total	1,044,583	98,340	9 %	261,146	98,340	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	405,494	34,982	9 %	101,373	34,982	35 %
Sub- Total	405,494	34,982	9 %	101,373	34,982	35 %
Sector: Public Sector Management						
District and Urban Administration	6,058,329	1,114,042	18 %	1,514,582	1,114,042	74 %
Local Statutory Bodies	458,883	64,863	14 %	114,721	64,863	57 %
Local Government Planning Services	203,782	50,284	25 %	50,946	50,284	99 %
Sub- Total	6,720,994	1,229,189	18 %	1,680,249	1,229,189	73 %
Sector: Accountability						
Financial Management and Accountability(LG)	321,189	65,907	21 %	80,297	65,907	82 %
Internal Audit Services	58,026	6,692	12 %	14,507	6,692	46 %

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	<i>Sub- Total</i>	379,216	72,600	19 %	94,804	72,600	77 %
Grand Total		32,332,113	4,920,022	15 %	8,058,689	4,920,022	61 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,056,735	1,369,175	27%	1,264,184	1,369,175	108%
District Unconditional Grant (Non-Wage)	159,159	49,403	31%	39,790	49,403	124%
District Unconditional Grant (Wage)	607,499	172,914	28%	151,875	172,914	114%
General Public Service Pension Arrears (Budgeting)	113,449	113,449	100%	28,362	113,449	400%
Gratuity for Local Governments	512,447	128,112	25%	128,112	128,112	100%
Locally Raised Revenues	139,580	0	0%	34,895	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	309,719	36,099	12%	77,430	36,099	47%
Pension for Local Governments	3,116,419	779,105	25%	779,105	779,105	100%
Salary arrears (Budgeting)	87,304	87,304	100%	21,826	87,304	400%
Urban Unconditional Grant (Wage)	11,159	2,790	25%	2,790	2,790	100%
Development Revenues	1,001,594	333,865	33%	250,399	333,865	133%
District Discretionary Development Equalization Grant	276,804	92,268	33%	69,201	92,268	133%
Multi-Sectoral Transfers to LLGs_Gou	724,790	241,597	33%	181,198	241,597	133%
Total Revenues shares	6,058,329	1,703,039	28%	1,514,582	1,703,039	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	618,657	175,704	28%	154,664	175,704	114%
Non Wage	4,438,078	909,425	20%	1,109,519	909,425	82%
Development Expenditure						
Domestic Development	1,001,594	28,913	3%	250,399	28,913	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,058,329	1,114,042	18%	1,514,582	1,114,042	74%

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C: Unspent Balances			
Recurrent Balances	284,046	21%	
Wage	0		
Non Wage	284,046		
Development Balances	304,951	91%	
Domestic Development	304,951		
External Financing	0		
Total Unspent	588,997	35%	

Summary of Workplan Revenues and Expenditure by Source

District unconditional grant(non wage) 124%, District unconditional wage 114%, General public service pensions 400%, Gratuity for local governments 100%, locally raised revenue 0%, multi-sectoral transfers to LLGs-Non wage 47%, Pensions for Local governments 100%, salary arrears budgeting 400%,urban unconditional grant wage 100%, DDEG 133%, multi-sectoral transfers to LLGs-Gou 133%. most of the revenues that are above 100% are either released once in a year or are released in three quarters

Reasons for unspent balances on the bank account

procurement process still on going no projects implemented yet

Highlights of physical performance by end of the quarter

there was no physical performance highlights because the procurement award level but signing of agreements has not been done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	301,189	59,402	20%	75,297	59,402	79%
District Unconditional Grant (Non-Wage)	41,523	9,746	23%	10,381	9,746	94%
District Unconditional Grant (Wage)	166,044	39,706	24%	41,511	39,706	96%
Locally Raised Revenues	93,623	9,950	11%	23,406	9,950	43%
Development Revenues	20,000	6,667	33%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	321,189	66,069	21%	80,297	66,069	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,044	39,703	24%	41,511	39,703	96%
Non Wage	135,145	19,537	14%	33,786	19,537	58%
Development Expenditure						
Domestic Development	20,000	6,667	33%	5,000	6,667	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	321,189	65,907	21%	80,297	65,907	82%
C: Unspent Balances						
Recurrent Balances						
		162	0%			
Wage		3				
Non Wage		159				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		162	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 66,069,000 in 1st Quarter representing 82% of the expected quarterly release of 80,297,000 from which; Non Wage, 10,381,000 from Wage 39,706,000 and Local revenue 0 , DDEG 6,667,000 representing 82% of the expected quarterly release The total receipts is 66,069,000 out of expected Quarterly budget of 80,297,000 representing 82%. The Department received 100% (all the expected revenue) from wage Non Wage and DDEG, and 0% of Local Revenue, The total expenditure for quarter stands at UGX 65,907,000 out of expected Quarterly budget of 80,297,000 which is 82%. However, cumulatively, the Department received 66,069,000 against Quarterly budget of 80,297,000 which is 82% of the annual budget.

Reasons for unspent balances on the bank account

The Department spent nearly all the funds. it had a balance of 162= only

Highlights of physical performance by end of the quarter

We made Payment of Staff salary for 3 month. we Continued with Local revenue mobilization and sensitization. met t 31 males and 12 female participants 2. we continued we support supervision and mentoring of the lower local governments 3. we created Local revenue data base and updating of the tax payers register.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	458,883	87,652	19%	114,721	87,652	76%
District Unconditional Grant (Non-Wage)	237,218	52,239	22%	59,304	52,239	88%
District Unconditional Grant (Wage)	132,528	35,413	27%	33,132	35,413	107%
Locally Raised Revenues	89,137	0	0%	22,284	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	458,883	87,652	19%	114,721	87,652	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,528	35,413	27%	33,132	35,413	107%
Non Wage	326,355	29,450	9%	81,589	29,450	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	458,883	64,863	14%	114,721	64,863	57%
C: Unspent Balances						
Recurrent Balances		22,788	26%			
Wage		0				
Non Wage		22,789				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,788	26%			

Summary of Workplan Revenues and Expenditure by Source

The department had planned to spend 114,721,000 in a quarter, however the department received 87,652,000 in this quarter translating to 76%. of which District Unconditional grant nonwage 59,304 000 was planned but received 52,239,00 translating to 88%, district unconditional grant wage planned 33,132,000 received 35,413,000 translating to 107%, locally raised revenue planned 22,284,000 received 0, translating to 0%.

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Reasons for unspent balances on the bank account

the unspent balance is ushs 22,788,000(non wage) translating to 26% these funds are meant to pay ex-gratia for LC1,11 and Sub-County Councilors who are normally paid at the end of second quarter.

Highlights of physical performance by end of the quarter

one Council meeting, one business committee meeting 3 sector committee meetings , 1DPAC meeting, 1 DLB meeting, 1Contracts committee meetings conducted, Advertised and recruited staff, carried one oversight activity on government programs/projects.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,122,207	770,763	25%	780,552	770,763	99%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	267,100	58,236	22%	66,775	58,236	87%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	2,397,232	599,308	25%	599,308	599,308	100%
Sector Conditional Grant (Wage)	447,876	111,969	25%	111,969	111,969	100%
Development Revenues	498,219	134,606	27%	124,555	134,606	108%
District Discretionary Development Equalization Grant	100,251	33,417	33%	25,063	33,417	133%
Other Transfers from Central Government	94,400	0	0%	23,600	0	0%
Sector Development Grant	303,568	101,189	33%	75,892	101,189	133%
Total Revenues shares	3,620,426	905,369	25%	905,107	905,369	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	714,975	170,205	24%	178,744	170,205	95%
Non Wage	2,407,232	119,142	5%	601,808	119,142	20%
Development Expenditure						
Domestic Development	498,219	17,322	3%	124,555	17,322	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,620,426	306,668	8%	905,107	306,668	34%
C: Unspent Balances						
Recurrent Balances		481,416	62%			
Wage		0				
Non Wage		481,416				
Development Balances		117,285	87%			
Domestic Development		117,285				

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External Financing	0		
Total Unspent	598,701	66%	

Summary of Workplan Revenues and Expenditure by Source

The department received 100% of the recurrent revenue and 108% of the development revenue for the quarter. The expenditure was 95% wage, 20% non-wage and 14% development. The over performance in the development revenue is because the department received 33% instead of the planned 25%.

Reasons for unspent balances on the bank account

The wage is due to pending replacement of the staff who retired Recurrent is due to PDM revolving funds awaiting organisation of the groups to benefit. Development is due to pending works at the cattle market and demonstration materials whose procurement is on-going.

Highlights of physical performance by end of the quarter

Procured 302 tsetse traps. Procurement process is on-going for livestock market in Kanapa and other demo materials.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,032,200	1,275,835	32%	1,008,050	1,275,835	127%
Sector Conditional Grant (Non-Wage)	959,590	507,682	53%	239,898	507,682	212%
Sector Conditional Grant (Wage)	3,072,610	768,153	25%	768,153	768,153	100%
Development Revenues	1,419,789	94,967	7%	354,947	94,967	27%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
External Financing	1,094,889	0	0%	273,722	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Development Grant	269,900	89,967	33%	67,475	89,967	133%
Total Revenues shares	5,451,990	1,370,801	25%	1,362,997	1,370,801	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,072,610	826,888	27%	768,153	826,888	108%
Non Wage	959,590	348,707	36%	239,898	348,707	145%
Development Expenditure						
Domestic Development	324,900	0	0%	81,225	0	0%
External Financing	1,094,889	0	0%	273,722	0	0%
Total Expenditure	5,451,990	1,175,596	22%	1,362,997	1,175,596	86%
C: Unspent Balances						
Recurrent Balances		100,239	8%			
Wage		-58,736				
Non Wage		158,975				
Development Balances		94,967	100%			
Domestic Development		94,967				
External Financing		0				
Total Unspent		195,206	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department received funds for Q1 in the following categories; Wage 768,152, 525, PHC non- wage for DHOs office- 12,832,129, DDEG-5,000,000, PHC Non wage- 227,065,460 for Hospitals and Health centers, COVID-Emergency Funds- 2227,065,460 for response of COVID-19 activities

Reasons for unspent balances on the bank account

The unspent balances; under GOU Development 94,966,819 is because development projects are pending contract awards, 158, 975,027 is balance from COVID_19 emergency funds since all activities like payment of VHTs were not concluded in Q1 and - 58,735,974 negative difference under wage was due to increament of lunch allowance for health workers which were not budgeted for in the current budget.

Highlights of physical performance by end of the quarter

Construction works for a maternity ward in Kamca HC III with funding from URMCHIP was started in Q1, most development projects are still in procurement process of obtaining contractors

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*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	12,064,670	3,187,391	26%	3,016,168	3,187,391	106%
District Unconditional Grant (Wage)	67,000	8,750	13%	16,750	8,750	52%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	2,246,679	748,893	33%	561,670	748,893	133%
Sector Conditional Grant (Wage)	9,718,991	2,429,748	25%	2,429,748	2,429,748	100%
Development Revenues	1,269,150	423,050	33%	317,288	423,050	133%
District Discretionary Development Equalization Grant	13,600	4,533	33%	3,400	4,533	133%
Sector Development Grant	1,255,550	418,517	33%	313,888	418,517	133%
Total Revenues shares	13,333,820	3,610,441	27%	3,333,455	3,610,441	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,785,991	1,826,302	19%	2,446,498	1,826,302	75%
Non Wage	2,278,679	38,604	2%	569,670	38,604	7%
Development Expenditure						
Domestic Development	1,269,150	17,953	1%	317,288	17,953	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,333,820	1,882,859	14%	3,333,455	1,882,859	56%
C: Unspent Balances						
Recurrent Balances		1,322,485	41%			
Wage		612,196				
Non Wage		710,289				
Development Balances		405,097	96%			
Domestic Development		405,097				
External Financing		0				
Total Unspent		1,727,582	48%			

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Summary of Workplan Revenues and Expenditure by Source

The Education Department budgeted for 13,333,820,000 shillings of which cumulative outturn is 3,618,441,000 which translate to 27% .The plan for the quarter is 3,333,455,000 shillings of which 3,618,441,000 is the cumulative outturn which translate to 109% The department spent 1,882,859,000 shillings out of 13,333,820,000 translating to 14% of which 1,882,859,000 out of 3,333,455,000 shillings was spent as cumulative outturn in the quarter translating to 56%.

Reasons for unspent balances on the bank account

Delayed procurement process Un predictable transfers of secondary teachers by MOES which prompt transfers of payroll which have always caused delays.

Highlights of physical performance by end of the quarter

The District unconditional grant(wage) takes 67,000,000 .Sector conditional grant (non wage) is 2,246,679,000 ,Sector conditional grant (wage) is 9,718,991,000 DDEG taking 13,600,000,Sector Development grant is 1,255,550 The following projects were planned for ; Two classroom block at Kapolin,Kalungar,Kajamaka New Primary school .Rennovation of Akadot PS.Construction of 5 stance latrines are as follows; Orapada,Bisina Lake View,Kajamaka Dam ,Owogoria PS .Retention of construction of twin teachers house at Obule PS .

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Quarter1

*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	765,346	113,815	15%	166,997	113,815	68%
District Unconditional Grant (Wage)	108,287	27,072	25%	27,072	27,072	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	653,059	86,743	13%	138,925	86,743	62%
Development Revenues	524,002	174,667	33%	131,001	174,667	133%
District Discretionary Development Equalization Grant	12,000	4,000	33%	3,000	4,000	133%
Sector Development Grant	512,002	170,667	33%	128,001	170,667	133%
Total Revenues shares	1,289,349	288,482	22%	297,998	288,482	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,287	26,760	25%	27,072	26,760	99%
Non Wage	657,059	66,412	10%	139,925	66,412	47%
Development Expenditure						
Domestic Development	524,002	9,251	2%	131,001	9,251	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,289,349	102,424	8%	297,998	102,424	34%
C: Unspent Balances						
Recurrent Balances		20,642	18%			
Wage		311				
Non Wage		20,330				
Development Balances		165,416	95%			
Domestic Development		165,416				
External Financing		0				
Total Unspent		186,058	64%			

Vote:529 Kumi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total revenue received UGX 288,570,050 = of which, 39.5% was for recurrent and 60.5% was for development. Development was received at 33% but not 25% as anticipated in the plan. The expenditure reflected was on: • Payment of salary • Mechanized routine road maintenance • Maintenance of road equipment • Meeting other operational costs

Reasons for unspent balances on the bank account

• The delivery of supplies • The delayed commencement of Low Cost Sealing works. • The delayed pre-qualification of providers for some activities

Highlights of physical performance by end of the quarter

• 304km of district roads was done using manual maintenance • 16.6km of district roads was done using mechanized maintenance • 13 staff salaries paid • Road Unit maintained.

Vote:529 Kumi District**Quarter1****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	111,295	28,163	25%	27,824	28,163	101%
District Unconditional Grant (Wage)	41,000	10,589	26%	10,250	10,589	103%
Sector Conditional Grant (Non-Wage)	70,295	17,574	25%	17,574	17,574	100%
Development Revenues	695,735	231,912	33%	173,934	231,912	133%
Sector Development Grant	695,735	231,912	33%	173,934	231,912	133%
Total Revenues shares	807,030	260,074	32%	201,757	260,074	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,000	10,589	26%	10,250	10,589	103%
Non Wage	70,295	11,642	17%	17,574	11,642	66%
Development Expenditure						
Domestic Development	695,735	32,717	5%	173,934	32,717	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	807,030	54,947	7%	201,757	54,947	27%
C: Unspent Balances						
Recurrent Balances		5,932	21%			
Wage		0				
Non Wage		5,932				
Development Balances		199,195	86%			
Domestic Development		199,195				
External Financing		0				
Total Unspent		205,127	79%			

Summary of Workplan Revenues and Expenditure by Source

The department received all the planned revenues. A total of UGX 260,074,350= of which 231,911,606 was development, 17,573,744 was non wage recurrent and 10,589,000 was wage. Implementation of development projects has not started because the works are under bidding , now at evaluation for open bidding while the others are at selection of service providers

Reasons for unspent balances on the bank account

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There was a delay in procurement as a result of the COVID pandemic as evaluation could not be done in June and July 2021 as a result of the Covid protocols or restrictions on gatherings

Highlights of physical performance by end of the quarter

Implementation of development projects has not started because the works are under bidding , now at evaluation for open bidding while the others are at selection of service providers. Water quality testing of 40 water sources has been done and software activities are ongoing

Vote:529 Kumi District

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*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	182,553	40,013	22%	45,638	40,013	88%
District Unconditional Grant (Wage)	137,245	34,438	25%	34,311	34,438	100%
Locally Raised Revenues	23,010	0	0%	5,752	0	0%
Sector Conditional Grant (Non-Wage)	22,298	5,575	25%	5,575	5,575	100%
Development Revenues	55,000	18,333	33%	13,750	18,333	133%
District Discretionary Development Equalization Grant	55,000	18,333	33%	13,750	18,333	133%
Total Revenues shares	237,553	58,346	25%	59,388	58,346	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,245	34,439	25%	34,311	34,439	100%
Non Wage	45,308	3,650	8%	11,327	3,650	32%
Development Expenditure						
Domestic Development	55,000	5,304	10%	13,750	5,304	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	237,553	43,393	18%	59,388	43,393	73%
C: Unspent Balances						
Recurrent Balances		1,924	5%			
Wage		0				
Non Wage		1,925				
Development Balances		13,029	71%			
Domestic Development		13,029				
External Financing		0				
Total Unspent		14,953	26%			

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Summary of Workplan Revenues and Expenditure by Source

The department received revenue amounting 58,219,000 translating to 98% performance. On wage, the department received 34,439,000 translating to 100% performance. DDEG, department received 18,333,000/= translating 133% performance . for non wage the department received 3,650,000/= translating to 32% performance. The total expenditure for the department was 43,393,000/= translating to 73% performance. Reasons for underperformance Under DDEG: Some of the activities planned are to be implemented in second quarter.

Reasons for unspent balances on the bank account

The reason for unspent monies on the account; One Staff is on leave without pay Surveying and titling of institutional land is meant for quarter 2.

Highlights of physical performance by end of the quarter

Department implemented the following activities; Community sensitization and demarcation of wetlands in Kadami, Kakures, Kanapa and Ogooma. Community sensitization on Physical planning, Land administration, and sustainable Natural Resources management done in the sub counties of Mukongoro and Atutur. Physical planning committee meeting conducted. Technical back up on climate change and physical planning interventions done in the lower local governments. Staff salaries paid. And one vehicle maintained and repaired.

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Quarter1

*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	163,894	33,471	20%	40,973	33,471	82%
District Unconditional Grant (Wage)	98,865	22,016	22%	24,716	22,016	89%
Locally Raised Revenues	19,210	0	0%	4,802	0	0%
Sector Conditional Grant (Non-Wage)	45,819	11,455	25%	11,455	11,455	100%
Development Revenues	241,600	3,140	1%	60,400	3,140	5%
External Financing	32,000	0	0%	8,000	0	0%
Other Transfers from Central Government	209,600	3,140	1%	52,400	3,140	6%
Total Revenues shares	405,494	36,611	9%	101,373	36,611	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,865	22,014	22%	24,716	22,014	89%
Non Wage	65,029	9,924	15%	16,257	9,924	61%
Development Expenditure						
Domestic Development	209,600	3,044	1%	52,400	3,044	6%
External Financing	32,000	0	0%	8,000	0	0%
Total Expenditure	405,494	34,982	9%	101,373	34,982	35%
C: Unspent Balances						
Recurrent Balances		1,533	5%			
Wage		2				
Non Wage		1,531				
Development Balances		96	3%			
Domestic Development		96				
External Financing		0				
Total Unspent		1,629	4%			

Summary of Workplan Revenues and Expenditure by Source

The Department received funding worth 11,455,000 as sector Grant, 24716,000 as salaries, 317,000 as UWEP funding and 6,135,000 OVC- TASO support. These funds were used for on a number of activities including Support supervision, Monitoring for OVC activities, payment of salaries and follow up of UWEP beneficiaries.

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Reasons for unspent balances on the bank account

The Un spent balance stood at 12% .These were mainly salaries and Group funds for PWD. The PWD group funds could not be spent because what was realized was not adequate to meet what was planned.

Highlights of physical performance by end of the quarter

The department had an overall performance of 35%. The poor performance is because of non remittance of Micro Grant funds by the Office of the Prime Minister. Besides, while the external financing was realized, it did not come through the normal government structures- IFMS. this affected the reporting.

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*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	120,382	24,877	21%	30,096	24,877	83%
District Unconditional Grant (Non-Wage)	46,925	9,617	20%	11,731	9,617	82%
District Unconditional Grant (Wage)	50,000	13,155	26%	12,500	13,155	105%
Locally Raised Revenues	23,457	2,105	9%	5,864	2,105	36%
Development Revenues	83,400	27,800	33%	20,850	27,800	133%
District Discretionary Development Equalization Grant	83,400	27,800	33%	20,850	27,800	133%
Total Revenues shares	203,782	52,677	26%	50,946	52,677	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	13,155	26%	12,500	13,155	105%
Non Wage	70,382	11,721	17%	17,596	11,721	67%
Development Expenditure						
Domestic Development	83,400	25,407	30%	20,850	25,407	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	203,782	50,284	25%	50,946	50,284	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		2,393				
External Financing		0				
Total Unspent		2,393	5%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 52,676,000 against a quarterly plan of 50,946,000 implying over performance of 3%. This is attributed to development grants released at 33% instead of 25% as planned. However the expenditure stands at 99%

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Reasons for unspent balances on the bank account

The re was only unspent under development since the agreements have not been signed to enable the service providers to do procurements

Highlights of physical performance by end of the quarter

The department coordinated the production of mandatory reports, aligned plans to budgets, assessment report and Budget Framework Paper

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*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	58,026	9,304	16%	14,507	9,304	64%
District Unconditional Grant (Non-Wage)	6,373	1,593	25%	1,593	1,593	100%
District Unconditional Grant (Wage)	28,634	7,159	25%	7,159	7,159	100%
Locally Raised Revenues	23,019	552	2%	5,755	552	10%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,026	9,304	16%	14,507	9,304	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,634	4,547	16%	7,159	4,547	64%
Non Wage	29,392	2,145	7%	7,348	2,145	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,026	6,692	12%	14,507	6,692	46%
C: Unspent Balances						
Recurrent Balances		2,612	28%			
Wage		2,611				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,612	28%			

Summary of Workplan Revenues and Expenditure by Source

The Audit Department budgeted for 58,026,000 shillings of which cumulative outturn is 9,304,000 which translate to 16 % .The plan for the quarter is 14,507,000 shillings of which 9,304,000 is the cumulative outturn which translate to 64 % The department spent 6,692,000 shillings out of 58,026,000 translating to 12% of which 6,692,000 shillings out of 14,507,000 shillings was spent as cumulative outturn in the quarter translating to 46 %.

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Reasons for unspent balances on the bank account

Lockdown of schools have halted the school funds form utilization ,making audit activity not valid as of now .

Highlights of physical performance by end of the quarter

Atleast every quarter audit is carried out in the following :- 12 Departments in the district,All govt primary and secondary schools (termly),All govt health facilities,Subcounty headquarters.

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*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	61,241	9,487	15%	15,310	9,487	62%
District Unconditional Grant (Wage)	40,888	6,222	15%	10,222	6,222	61%
Locally Raised Revenues	8,010	179	2%	2,002	179	9%
Sector Conditional Grant (Non-Wage)	12,344	3,086	25%	3,086	3,086	100%
Development Revenues	25,000	8,333	33%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	8,333	133%
Total Revenues shares	86,241	17,820	21%	21,560	17,820	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,888	5,796	14%	10,222	5,796	57%
Non Wage	20,353	3,265	16%	5,088	3,265	64%
Development Expenditure						
Domestic Development	25,000	8,303	33%	6,250	8,303	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	86,241	17,364	20%	21,560	17,364	81%
C: Unspent Balances						
Recurrent Balances		426	4%			
Wage		426				
Non Wage		0				
Development Balances		30	0%			
Domestic Development		30				
External Financing		0				
Total Unspent		456	3%			

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Summary of Workplan Revenues and Expenditure by Source

The Department had planned to spend 21,560,000 but received 17,364,000 translating to 81%. Locally raised Revenue, the Department planned to spend 2,002,000 but received 0 translating to 0%, under DDEG, the Department planned to spend 6,250,000 but received 8,333,000 translating to 133%, under Sector Conditional Grant(Non wage), the Department planned to spend 3,086,000 but received 3,086,000 translating to 100%. and Finally, under wage, the Department planned to spend 10,222,000 but received 6,222,000 translating to 61%.

Reasons for unspent balances on the bank account

Total unspent balances is 277,000 translating to 2%, of which wage is 426000 and Non wage is 179,000

Highlights of physical performance by end of the quarter

Conducted support supervision of 54 Emyooga saccos, Conducted training for all Emyooga SACCOs in Kanyum, Kumi county and Kumi Municipality, Profiled all tourists sites in the District, Monitored and supervised all SACCOs, Procured fuel, Oils and Lubricants ,Submitted departmental reports to the MTIC, Collected data on hospitality facilities in the District, Conducted desk appraisal of all community groups under LEGS project,

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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:	SALARIES WILL BE PAID FOR ALL STAFF BOTH FEMALE AND MALE	Salaries for the month of July, Aug and September 2021 were paid to both male and female staff		SALARIES WILL BE PAID FOR ALL STAFF BOTH FEMALE AND MALE	Salaries for the month of July, Aug and September 2021 were paid to both male and female staff
211101 General Staff Salaries	618,657	175,704	28 %		175,704
211103 Allowances (Incl. Casuals, Temporary)	23,656	2,018	9 %		2,018
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	12,000	2,948	25 %		2,948
221007 Books, Periodicals & Newspapers	1,024	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
221009 Welfare and Entertainment	20,000	4,979	25 %		4,979
221011 Printing, Stationery, Photocopying and Binding	2,952	0	0 %		0
221016 IFMS Recurrent costs	30,000	4,225	14 %		4,225
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	5,250	0	0 %		0
223004 Guard and Security services	10,000	0	0 %		0
223005 Electricity	10,000	2,000	20 %		2,000
223006 Water	4,000	655	16 %		655
224004 Cleaning and Sanitation	2,000	0	0 %		0
225001 Consultancy Services- Short term	21,000	3,000	14 %		3,000
227001 Travel inland	21,500	6,904	32 %		6,904
227004 Fuel, Lubricants and Oils	19,000	2,000	11 %		2,000
228002 Maintenance - Vehicles	19,000	924	5 %		924
Wage Rect:	618,657	175,704	28 %		175,704
Non Wage Rect:	216,382	29,654	14 %		29,654
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	835,039	205,358	25 %		205,358
Reasons for over/under performance:					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() vacant posts identified	() 23 vacancies identifies, 1 promotion done, 2 Retirements, 3 regularization, 4 re-designations	()		()23 vacancies identifies, 1 promotion done, 2 Retirements, 3 regularization, 4 re-designations
%age of staff appraised	() All staff both male and female to be appraised with exception of those with disciplinary issues	() All staff both male and female to be appraised with exception of those with disciplinary issues	()		()All staff both male and female to be appraised with exception of those with disciplinary issues
%age of staff whose salaries are paid by 28th of every month	() data capture for salaries and pensions	() data capture for salaries and pensions for the months of July, Aug, sept was done	()		()data capture for salaries and pensions for the months of July, Aug, sept was done
%age of pensioners paid by 28th of every month	() pension files verification done	() pension files verification done	()		()pension files verification done
Non Standard Outputs:	All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance	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, fuel pprocured travel inland paid , allowance	All staff both male and female to be appraised with exception of those with disciplinary issues
211103 Allowances (Incl. Casuals, Temporary)	2,020	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,080	0	0 %		0
222001 Telecommunications	1,800	0	0 %		0
227001 Travel inland	4,300	824	19 %		824
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,200	1,324	11 %		1,324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,200	1,324	11 %		1,324
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() induction of new staff induction of district councillors	() Inducted new political leaders	()		()Inducted new political leaders
Availability and implementation of LG capacity building policy and plan	() LG capacity building policy and pla implemented	() built capacity of staff through support supervision and monitoring	()		()built capacity of staff through support supervision and monitoring

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Non Standard Outputs:	career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups	All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance	All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance	All staff both male and female to be appraised with exception of those with disciplinary issues, fuel procured travel inland paid , allowance
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,615	33 %	2,615
221002 Workshops and Seminars	12,000	3,132	26 %	3,132
221003 Staff Training	18,000	5,800	32 %	5,800
221009 Welfare and Entertainment	22,106	7,367	33 %	7,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,106	18,914	31 %	18,914
External Financing:	0	0	0 %	0
Total:	60,106	18,914	31 %	18,914
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Support supervision conducted to the lower local governments	carried out support supervision and monitoring in the following sub counties Kumi SC,,Nyero SC, Nyero TC ,Atutur SC ,Kanapa SC ,Mukongoro SC, Kanyum TC, Kakures SC and conducted support supervision in the following health facilities:- Omatenga HC III, ,Kumi HCIV ,Atutur Hospital	Support supervision conducted to the lower local governments	carried out support supervision and monitoring in the following sub counties Kumi SC,,Nyero SC, Nyero TC ,Atutur SC ,Kanapa SC ,Mukongoro SC, Kanyum TC, Kakures SC and conducted support supervision in the following health facilities:- Omatenga HC III, ,Kumi HCIV ,Atutur Hospital
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:				

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	antivirus software will be purchased for computers, internet subscription will be made to NITAU fuel for office operations will be procured aitime for office operations will be procured LAN will be maintained travel inland will be facilitated assorted stationary will be procured	antivirus software was purchased for computers, internet subscription was paid NITAU fuel for procured operations was procured will be procured aitime for office operations was procured		antivirus software will be purchased for computers, internet subscription will be made to NITAU fuel for office operations will be procured aitime for office operations will be procured LAN will be maintained travel inland will be facilitated assorted stationary will be procured	antivirus software was purchased for computers, internet subscription was paid NITAU fuel for procured operations was procured will be procured aitime for office operations was procured
211103 Allowances (Incl. Casuals, Temporary)	4,410	235	5 %		235
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	600	150	25 %		150
222003 Information and communications technology (ICT)	9,320	660	7 %		660
227001 Travel inland	2,670	0	0 %		0
227004 Fuel, Lubricants and Oils	1,800	450	25 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,800	1,495	8 %		1,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,800	1,495	8 %		1,495
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Pensions will be paid gratuity will be paid salary arrears will be paid pension arrears will be paid	Pensions was paid gratuity was be paid salary arrears will be paid pension arrears will be paid		Pensions will be paid gratuity will be paid salary arrears will be paid pension arrears will be paid	Pensions was paid gratuity was be paid salary arrears will be paid pension arrears will be paid
212102 Pension for General Civil Service	3,116,419	779,100	25 %		779,100
213004 Gratuity Expenses	512,447	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	113,449	94,889	84 %		94,889

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321617 Salary Arrears (Budgeting)	87,304	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,829,619	873,989	23 %	873,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,829,619	873,989	23 %	873,989

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	() buildings maintained, minor repairs done in the administration block, doors and windows repaired	() minor repairs on buildings done	()	()minor repairs on buildings done
Non Standard Outputs:	buildings maintained, minor repairs done in the administration block, doors and windows repaired		buildings maintained, minor repairs done in the administration block, doors and windows repaired	
228001 Maintenance - Civil	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	payrolls printed and displayed on all notice boards	payrolls printed and displayed on all notice boards	payrolls printed and displayed on all notice boards	payrolls printed and displayed on all notice boards
221011 Printing, Stationery, Photocopying and Binding	7,896	963	12 %	963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,896	963	12 %	963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,896	963	12 %	963

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	() Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	() footage was paid lunch allowance was paid	()	()footage was paid lunch allowance was paid
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Non Standard Outputs:	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances		Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	324	0	0 %	0
221009 Welfare and Entertainment	1,440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
222002 Postage and Courier	61	0	0 %	0
224004 Cleaning and Sanitation	520	0	0 %	0
227001 Travel inland	1,478	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,624	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,624	0	0 %	0

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Travel inland will be paid allowances will be paid airtime will be paid	Travel inland was paid footage allowance was paid	Travel inland will be paid allowances will be paid airtime will be paid	Travel inland was paid footage allowance was paid
211103 Allowances (Incl. Casuals, Temporary)	3,200	500	16 %	500
221012 Small Office Equipment	424	0	0 %	0
222001 Telecommunications	700	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,324	750	14 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,324	750	14 %	750

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	adverts for contracts will be paid for travel inland will be paid fuel for office running will be procured meals during evaluations will be provided airtime for officer operations provided	meals during evaluations were provided airtime for officer operations provided	adverts for contracts will be paid for travel inland will be paid fuel for office running will be procured meals during evaluations will be provided airtime for officer operations provided	meals during evaluations were provided airtime for officer operations provided
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221001 Advertising and Public Relations	7,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	4,514	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,514	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,514	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(-6) CONSTRUCTION OF CAO'S RESIDANCE CONTRIBUTION TO KUMI SUBCOUNTY CONSTRUCTION PURCHASE OF IFMIS COMPUTERS RETOOLS OF OFFICES	() procurement process still on going no projects implemented yet	()	()procurement process still on going no projects implemented yet
No. of existing administrative buildings rehabilitated	() CONSTRUCTION OF CAO'S RESIDANCE CONTRIBUTION TO KUMI SUBCOUNTY CONSTRUCTION PURCHASE OF IFMIS COMPUTERS RETOOLS OF OFFICES	()	()	()

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Non Standard Outputs:		procurement process still on going no projects implemented yet		procurement process still on going no projects implemented yet
281504 Monitoring, Supervision & Appraisal of capital works	30,000	9,999	33 %	9,999
312102 Residential Buildings	79,143	0	0 %	0
312104 Other Structures	40,000	0	0 %	0
312203 Furniture & Fixtures	40,555	0	0 %	0
312213 ICT Equipment	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,699	9,999	5 %	9,999
External Financing:	0	0	0 %	0
Total:	216,699	9,999	5 %	9,999
Reasons for over/under performance:				
Total For Administration : Wage Rect:	618,657	175,704	28 %	175,704
Non-Wage Reccurent:	4,128,358	909,425	22 %	909,425
GoU Dev:	276,804	28,913	10 %	28,913
Donor Dev:	0	0	0 %	0
Grand Total:	5,023,820	1,114,042	22.2 %	1,114,042

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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	() Payment of Staff salary for 12 month 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. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, Creation of Okomion Market, and creation of Omatenga Market	() Payment of Staff salary for 12 month 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. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, Creation of Okomion Market, and creation of Omatenga Market	()		()We made Payment of Staff salary for 3 month. we Continued with Local revenue mobilization and sensitization. met t 31 males and 12 female participants 2. we continued we support supervision and mentoring of the lower local governments 3. we created Local revenue data base and updating of the tax payers register.
Non Standard Outputs:	Creation of 02 Markets	Payment of Staff salary for 12 month 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. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, Creation of Okomion Market, and creation of Omatenga Market		Sensitization of the key stakeholders of the planned markets	Payment of Staff salary for 12 month 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. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, Creation of Okomion Market, and creation of Omatenga Market

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211101 General Staff Salaries	166,044	39,703	24 %	39,703
211103 Allowances (Incl. Casuals, Temporary)	2,160	770	36 %	770
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221009 Welfare and Entertainment	2,759	666	24 %	666
221011 Printing, Stationery, Photocopying and Binding	4,776	233	5 %	233
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	21,764	5,894	27 %	5,894
227004 Fuel, Lubricants and Oils	10,022	2,000	20 %	2,000
228002 Maintenance - Vehicles	8,000	442	6 %	442
Wage Rect:	166,044	39,703	24 %	39,703
Non Wage Rect:	52,381	10,005	19 %	10,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,425	49,708	23 %	49,708

Reasons for over/under performance: Insufficient funding

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	() 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. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.	(01) We made Payment of Staff salary for 3 month. we Continued with Local revenue mobilization and sensitization. met t 31 males and 12 female participants 2. we continued we support supervision and mentoring of the lower local governments 3. we created Local revenue data base and updating of the tax payers register.	()	(01)We made Payment of Staff salary for 3 month. we Continued with Local revenue mobilization and sensitization. met t 31 males and 12 female participants 2. we continued we support supervision and mentoring of the lower local governments 3. we created Local revenue data base and updating of the tax payers register.
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Value of Hotel Tax Collected	(2) 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. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.	(01) We made Payment of Staff salary for 3 month. we Continued with Local revenue mobilization and sensitization. met t 31 males and 12 female participants 2. we continued we support supervision and mentoring of the lower local governments 3. we created Local revenue data base and updating of the tax payers register.	(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. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.	(01)We made Payment of Staff salary for 3 month. we Continued with Local revenue mobilization and sensitization. met t 31 males and 12 female participants 2. we continued we support supervision and mentoring of the lower local governments 3. we created Local revenue data base and updating of the tax payers register.
Value of Other Local Revenue Collections	(4) 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. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.	()	(148761500)	()

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Non Standard Outputs:		Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants	We made Payment of Staff salary for 3 month. we Continued with Local revenue mobilization and sensitization. met t 31 males and 12 female participants	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants	We made Payment of Staff salary for 3 month. we Continued with Local revenue mobilization and sensitization. met t 31 males and 12 female participants
		2. Continued support supervision and mentoring of the lower local governments	2. we continued we support supervision and mentoring of the lower local governments	2. Continued support supervision and mentoring of the lower local governments	2. we continued we support supervision and mentoring of the lower local governments
		3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.	3. we created Local revenue data base and updating of the tax payers register.	3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.	3. we created Local revenue data base and updating of the tax payers register.
211103	Allowances (Incl. Casuals, Temporary)	4,553	1,512	33 %	1,512
221002	Workshops and Seminars	3,700	2,920	79 %	2,920
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	1,300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	17,000	0	0 %	0
222001	Telecommunications	2,400	300	13 %	300
227004	Fuel, Lubricants and Oils	6,595	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		36,548	4,732	13 %	4,732
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,548	4,732	13 %	4,732

Reasons for over/under performance: insufficient funding

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(2021-10-29) Prepare Budgets and budget reviews. Holding Budget conference in October 2021 for FY 2022/2023 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 Held regional Budget conference in October 2021 for FY 2022/2023. we held a planning meeting for District budget conference to held in November 2021 expecting to meet 78 males and 63 female participants. we Printed of a final copy of approved budget estimates for FY 2021/2022, we prepared Facilitation for submission of Final budget to MOFPED, MOLG, and OAG. we held one Budget review in Quarter one. we also Facilitated Budget Desk meeting Meetings.	() Printing of Draft budgets for Laying, Facilitation to submit Final budget to MOFPED, MOLG, and OAG. 1st quarter Budget reviews by 30/09/2021. Facilitation for Budget Desk during Meetings.	()we Held regional Budget conference in October 2021 for FY 2022/2023. we held a planning meeting for District budget conference to held in November 2021 expecting to meet 78 males and 63 female participants. we Printed of a final copy of approved budget estimates for FY 2021/2022, we prepared Facilitation for submission of Final budget to MOFPED, MOLG, and OAG. we held one Budget review in Quarter one. we also Facilitated Budget Desk meeting Meetings.
Date for presenting draft Budget and Annual workplan to the Council	(2021-10-29) Prepare Budgets and budget reviews. Holding Budget conference in October 2021 for FY 2022/2023 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.	(01) we Held regional Budget conference in October 2021 for FY 2022/2023. we held a planning meeting for District budget conference to held in November 2021 expecting to meet 78 males and 63 female participants. we Printed of a final copy of approved budget estimates for FY 2021/2022, we prepared Facilitation for submission of Final budget to MOFPED, MOLG, and OAG. we held one Budget review in Quarter one. we also Facilitated Budget Desk meeting Meetings.	() Printing of Draft budgets for Laying, Facilitation to submit Final budget to MOFPED, MOLG, and OAG. 1st quarter Budget reviews by 30/09/2021. Facilitation for Budget Desk during Meetings.	()we Held regional Budget conference in October 2021 for FY 2022/2023. we held a planning meeting for District budget conference to held in November 2021 expecting to meet 78 males and 63 female participants. we Printed of a final copy of approved budget estimates for FY 2021/2022, we prepared Facilitation for submission of Final budget to MOFPED, MOLG, and OAG. we held one Budget review in Quarter one. we also Facilitated Budget Desk meeting Meetings.

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Non Standard Outputs:		Prepare Budgets and budget reviews. Holding Budget conference in October 2021 for FY 2022/2023 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 Held regional Budget conference in October 2021 for FY 2022/2023. we held a planning meeting for District budget conference to held in November 2021 expecting to meet 78 males and 63 female participants. we Printed of a final copy of approved budget estimates for FY 2021/2022, we prepared Facilitation for submission of Final budget to MOFPED, MOLG,and OAG. we held one Budget review in Quarter one. we also Facilitated Budget Desk meeting Meetings.	Printing of Draft budgets for Laying, Facilitation to submit Final budget to MOFPED, MOLG, and OAG. 1st quarter Budget reviews by 30/09/2021. Facilitation for Budget Desk during Meetings.	we Held regional Budget conference in October 2021 for FY 2022/2023. we held a planning meeting for District budget conference to held in November 2021 expecting to meet 78 males and 63 female participants. we Printed of a final copy of approved budget estimates for FY 2021/2022, we prepared Facilitation for submission of Final budget to MOFPED, MOLG,and OAG. we held one Budget review in Quarter one. we also Facilitated Budget Desk meeting Meetings.
221002	Workshops and Seminars	7,000	0	0 %	0
221009	Welfare and Entertainment	5,340	60	1 %	60
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,340	60	0 %	60
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,340	60	0 %	60
Reasons for over/under performance:		insufficient funding			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		To curry support supervision on financial management to all the sub counties and Town councils. Training of Head Teachers and Health in-charges on financial management.	we carried out support supervision on financial management to all the sub counties and Town councils. we had a preparation meeting on Training of Head Teachers and Health in-charges on financial management.	To curry support supervision on financial management to all the sub counties and Town councils. Training of Head Teachers and Health in-charges on financial management.	we carried out support supervision on financial management to all the sub counties and Town councils. we had a preparation meeting on Training of Head Teachers and Health in-charges on financial management.
211103	Allowances (Incl. Casuals, Temporary)	1,080	270	25 %	270
221002	Workshops and Seminars	4,000	2,500	63 %	2,500
221009	Welfare and Entertainment	856	71	8 %	71
222001	Telecommunications	1,200	150	13 %	150
227001	Travel inland	7,000	1,500	21 %	1,500

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227004 Fuel, Lubricants and Oils	2,422	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,558	4,491	27 %	4,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,558	4,491	27 %	4,491
Reasons for over/under performance: insufficient funding				
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.	(01) we Prepared Financial statement and submitted to relevant offices. we also carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. we Addressed audit issues as they arose by both internal and external auditors.	()	()we Prepared Financial statement and submitted to relevant offices. we also carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. we Addressed audit issues as they arose by both internal and external auditors.
Non Standard Outputs:	Preparation of Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.	we Prepared Financial statement and submitted to relevant offices. we also carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. we Addressed audit issues as they arose by both internal and external auditors.	Preparation of Financial statement 2020/2021 FY and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.	we Prepared Financial statement and submitted to relevant offices. we also carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. we Addressed audit issues as they arose by both internal and external auditors.
221002 Workshops and Seminars	1,300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	518	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
222001 Telecommunications	1,200	150	13 %	150

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227001 Travel inland	8,000	100	1 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,318	250	2 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,318	250	2 %	250

Reasons for over/under performance: insufficient funding

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:	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. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.	we Continued with Local revenue mobilization and sensitization as part of local revenue enhancement plan, and we met 31 males and 23 female participants 2.we also Continued with support supervision and mentoring of the lower local governments 3. Local revenue data base were establishment during the Quarter and updated.	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. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.	we Continued with Local revenue mobilization and sensitization as part of local revenue enhancement plan, and we met 31 males and 23 female participants 2.we also Continued with support supervision and mentoring of the lower local governments 3. Local revenue data base were establishment during the Quarter and updated.
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281504 Monitoring, Supervision & Appraisal of capital works	20,000	6,667	33 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,667	33 %	6,667
External Financing:	0	0	0 %	0
Total:	20,000	6,667	33 %	6,667

Reasons for over/under performance: insufficient funding

Total For Finance : Wage Rect:	166,044	39,703	24 %	39,703
Non-Wage Reccurent:	135,145	19,537	14 %	19,537
GoU Dev:	20,000	6,667	33 %	6,667
Donor Dev:	0	0	0 %	0
Grand Total:	321,189	65,907	20.5 %	65,907

Vote:529 Kumi District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Pay emoluments for District Councilors and facilitate office operations To facilitate the District Council to conduct business payment of staff salaries payment of ex-gratia and Honoraria Facilitate repair and maintenance of the District Chairpersons vehicle	Pay emoluments for District Councilors and facilitate office operations To facilitate the District Council to conduct business payment of staff salaries payment of ex-gratia and Honoraria Facilitate repair and maintenance of the District Chairpersons vehicle		Pay emoluments for District Councilors and facilitate office operations To facilitate the District Council to conduct business payment of staff salaries payment of ex-gratia and Honoraria Facilitate repair and maintenance of the District Chairpersons vehicle	Pay emoluments for District Councilors and facilitate office operations To facilitate the District Council to conduct business payment of staff salaries payment of ex-gratia and Honoraria Facilitate repair and maintenance of the District Chairpersons vehicle
211101 General Staff Salaries	132,528	35,413	27 %		35,413
211103 Allowances (Incl. Casuals, Temporary)	192,107	6,800	4 %		6,800
221002 Workshops and Seminars	2,340	0	0 %		0
221007 Books, Periodicals & Newspapers	1,760	0	0 %		0
224004 Cleaning and Sanitation	910	0	0 %		0
227001 Travel inland	2,385	0	0 %		0
228002 Maintenance - Vehicles	9,678	1,958	20 %		1,958
282101 Donations	1,000	0	0 %		0
Wage Rect:	132,528	35,413	27 %		35,413
Non Wage Rect:	210,180	8,758	4 %		8,758
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	342,708	44,171	13 %		44,171
Reasons for over/under performance:	the department did not receive its share of locally raised revenue yet its operations are highly dependent on local revenue				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Conducted Contracts Committee meetings and made various contracts committee decisions	Conducted Contracts Committee meetings and made various contracts committee decisions		Conducted Contracts Committee meetings and made various contracts committee decisions	Conducted Contracts Committee meetings and made various contracts committee decisions
211103 Allowances (Incl. Casuals, Temporary)	4,149	0	0 %		0
221009 Welfare and Entertainment	405	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

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222001 Telecommunications	278	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,332	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,332	0	0 %	0

Reasons for over/under performance: inadequate funding for committee

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Conducted DSC meetings and carried out the recruitment of new staff	advertised and recruited 283 primary and 64 parish Chiefs	advertised and recruited 283 primary and 64 parish Chiefs	
211103 Allowances (Incl. Casuals, Temporary)	15,574	3,880	25 %	3,880
221006 Commissions and related charges	10,000	2,200	22 %	2,200
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,500	0	0 %	0
222001 Telecommunications	1,500	0	0 %	0
227001 Travel inland	3,600	350	10 %	350
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,174	7,180	19 %	7,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,174	7,180	19 %	7,180

Reasons for over/under performance: inadequate funding for the activities of the commission

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(4) 04 DLB meetings conducted & 4 Sets of minutes produced, one per Q'tr.	(1) 01 DLB meeting and one application extended	(4)04 DLB meetings conducted & 4 Sets of minutes produced, one per Q'tr.	(1)01 DLB meeting and one application extended
No. of Land board meetings	(4) 4 DLB meetings conducted & 4 Sets of minutes produced, one per Q'tr.	(1) one DLB meeting conducted and one set of minutes produced	(4)4 DLB meetings conducted & 4 Sets of minutes produced, one per Q'tr.	(1)one DLB meeting conducted and one set of minutes produced
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	4,349	973	22 %	973
221009 Welfare and Entertainment	1,920	480	25 %	480

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227001 Travel inland	841	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	1,453	20 %	1,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	1,453	20 %	1,453
Reasons for over/under performance: inadequate funding for the Board				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(5) 01 Auditor General report reviewed & 4 reports from internal audit	(1) 01 Auditor General report reviewed & 1 reports from internal audit	(5)01 Auditor General report reviewed & 4 reports from internal audit	(1)01 Auditor General report reviewed & 1 reports from internal audit
No. of LG PAC reports discussed by Council	(5) 05 LG PAC reports discussed by Council	(1) 01 LG PAC reports discussed by Council	(5)05 LG PAC reports discussed by Council	(1)01 LG PAC reports discussed by Council
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	8,286	2,072	25 %	2,072
221009 Welfare and Entertainment	1,920	448	23 %	448
221011 Printing, Stationery, Photocopying and Binding	800	100	13 %	100
227001 Travel inland	1,944	430	22 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,950	3,050	24 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,950	3,050	24 %	3,050
Reasons for over/under performance: limited facilitation to the committee affecting the activities of the committee				
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) 01 Council meeting conducted and 01set of minutes produced,01 Business committee meeting conducted & 01 set of minutes produced	(6)06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced	(1)01 Council meeting conducted and 01 set of minutes produced,01 Business committee meeting conducted & 01 sets of minutes produced
Non Standard Outputs:	Conducted quarterly political over sight of government projects	Conducted quarterly political over sight of government projects facilitated the district chairperson and the speaker to attend ULGA meeting procured fuel for DEC and district speaker maintenance the District chairpersons vehicle	Conducted quarterly political over sight of government projects	Conducted quarterly political over sight of government projects facilitated the district chairperson and the speaker to attend ULGA meeting procured fuel for DEC and district speaker maintenance the District chairpersons vehicle
211103 Allowances (Incl. Casuals, Temporary)	15,000	3,005	20 %	3,005

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221009 Welfare and Entertainment	3,909	960	25 %	960
227004 Fuel, Lubricants and Oils	16,500	4,125	25 %	4,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,409	8,090	23 %	8,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,409	8,090	23 %	8,090
Reasons for over/under performance: inadequate funding				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 Standing Committees Meetings Conducted per committee and 4 sets of minutes produced per committee	3 Standing Committees Meetings Conducted one per committee and 3 sets of minutes produced one per committee	4 Standing Committees Meetings Conducted per committee and 4 sets of minutes produced per committee	3 Standing Committees Meetings Conducted one per committee and 3 sets of minutes produced one per committee
211103 Allowances (Incl. Casuals, Temporary)	11,800	0	0 %	0
221009 Welfare and Entertainment	5,400	920	17 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	920	5 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,200	920	5 %	920
Reasons for over/under performance: inadequate funding since local revenue was not realized.				
Total For Statutory Bodies : Wage Rect:	132,528	35,413	27 %	35,413
Non-Wage Reccurent:	326,355	29,450	9 %	29,450
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	458,883	64,863	14.1 %	64,863

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agricultura extension staff salaries paid Agricultural extension services provided Production activities monitored at subcounty level Farmer trainings conducted Fuel procured Vehicles and motorcycles maintained Extension staff facilitated to attend district level meetings	Agricultura extension staff salaries paid Agricultural extension services provided Production activities monitored at subcounty level Farmer trainings conducted Fuel procured Vehicles and motorcycles maintained Extension staff facilitated to attend district level meetings		Agricultura extension staff salaries paid Agricultural extension services provided Production activities monitored at subcounty level Farmer trainings conducted Fuel procured Vehicles and motorcycles maintained Extension staff facilitated to attend district level meetings	Agricultura extension staff salaries paid Agricultural extension services provided Production activities monitored at subcounty level Farmer trainings conducted Fuel procured Vehicles and motorcycles maintained Extension staff facilitated to attend district level meetings
211101 General Staff Salaries	447,876	111,669	25 %		111,669
221002 Workshops and Seminars	36,000	7,000	19 %		7,000
221011 Printing, Stationery, Photocopying and Binding	1,055	0	0 %		0
227001 Travel inland	36,000	8,575	24 %		8,575
227004 Fuel, Lubricants and Oils	24,000	2,500	10 %		2,500
228002 Maintenance - Vehicles	16,000	393	2 %		393
Wage Rect:	447,876	111,669	25 %		111,669
Non Wage Rect:	113,055	18,468	16 %		18,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	560,930	130,136	23 %		130,136
Reasons for over/under performance:	None				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Fuel for office operation and stationary procured Staff trained Submissions made to MAAIF Workshops and seminars conducted Staff welfare done	Fuel for office operation and stationary procured Staff trained Submissions made to MAAIF Workshops and seminars conducted Staff welfare done		Fuel for office operation and stationary procured Staff trained Submissions made to MAAIF Workshops and seminars conducted Staff welfare done	Fuel for office operation and stationary procured Staff trained Submissions made to MAAIF Workshops and seminars conducted Staff welfare done

Vote:529 Kumi District**Quarter1**

221002 Workshops and Seminars	8,000	2,000	25 %	2,000
221009 Welfare and Entertainment	4,452	1,112	25 %	1,112
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	16,000	4,000	25 %	4,000
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,452	11,112	23 %	11,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,452	11,112	23 %	11,112

Reasons for over/under performance: None

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Fuel for office operations procured Production activities monitored	Fuel for office operations procured Production activities monitored	Fuel for office operations procured Production activities monitored	Fuel for office operations procured Production activities monitored
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	5,081	1,269	25 %	1,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,281	1,269	20 %	1,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,281	1,269	20 %	1,269

Reasons for over/under performance: None

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Agricultura demonstration materials procured	Agricultural demonstration materials procured	Agricultura demonstration materials procured	Agricultural demonstration materials procured
263201 LG Conditional grants (Capital)	27,204	9,060	33 %	9,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,204	9,060	33 %	9,060
External Financing:	0	0	0 %	0
Total:	27,204	9,060	33 %	9,060

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Production department activities monitored	Production department activities monitored	Production department activities monitored	Production department activities monitored
281504 Monitoring, Supervision & Appraisal of capital works	9,623	1,960	20 %	1,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,623	1,960	20 %	1,960
External Financing:	0	0	0 %	0
Total:	9,623	1,960	20 %	1,960

Reasons for over/under performance: None

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:	Revolving funds transferred to parishes, administrative costs at parish level facilitated, staff operational costs facilitated, tools for implementation of parish model procured	staff operational costs facilitated	Revolving funds transferred to parishes, administrative costs at parish level facilitated, staff operational costs facilitated, tools for implementation of parish model procured	staff operational costs facilitated
221002 Workshops and Seminars	150,000	35,979	24 %	35,979
227001 Travel inland	234,029	39,271	17 %	39,271
282101 Donations	1,812,573	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,196,602	75,250	3 %	75,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,196,602	75,250	3 %	75,250

Reasons for over/under performance: Parish Level accounts not yet opened for transfer of funds
Procurement process for tools for implementation of Parish model on-going**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	Stationery procured, utility bills paid, fuel for office operations procured. allowance for office cleaner paid	Stationery procured, utility bills paid, fuel for office operations procured. allowance for office cleaner paid	Stationery procured, utility bills paid, fuel for office operations procured. allowance for office cleaner paid	Stationery procured, utility bills paid, fuel for office operations procured. allowance for office cleaner paid
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
223005 Electricity	200	50	25 %	50
223006 Water	300	75	25 %	75

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227004 Fuel, Lubricants and Oils	2,322	579	25 %	579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,522	1,129	25 %	1,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,522	1,129	25 %	1,129
Reasons for over/under performance: None				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	fish sampling and growth monitoring done pond and cage inspection done lake operations carried out	fish sampling and growth monitoring done pond and cage inspection done lake operations carried out	fish sampling and growth monitoring done pond and cage inspection done lake operations carried out	fish sampling and growth monitoring done pond and cage inspection done lake operations carried out
227001 Travel inland	4,522	1,130	25 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,522	1,130	25 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,522	1,130	25 %	1,130
Reasons for over/under performance: None				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop pests and disease surveillance and agricultural statistics conducted, Fuels oils and lubricants procured, stationery and telecommunication services procured, national and international events celebrated	Crop pests and disease surveillance and agricultural statistics conducted, Fuels oils and lubricants procured, stationery and telecommunication services procured, national and international events celebrated	Crop pests and disease surveillance and agricultural statistics conducted, Fuels oils and lubricants procured, stationery and telecommunication services procured, national and international events celebrated	Crop pests and disease surveillance and agricultural statistics conducted, Fuels oils and lubricants procured, stationery and telecommunication services procured, national and international events celebrated
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
222001 Telecommunications	500	80	16 %	80
227001 Travel inland	1,045	261	25 %	261
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,025	1,091	22 %	1,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,025	1,091	22 %	1,091

Vote:529 Kumi District

Quarter1

Workplan : 4 Production and Marketing

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					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Agricultural data collected analysed and report made	Agricultural data collected analysed and report made		Agricultural data collected analysed and report made	Agricultural data collected analysed and report made
227001 Travel inland	14,000	3,500	25 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	3,500	25 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	3,500	25 %		3,500
Reasons for over/under performance: None					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(200) District wide	()		()	()
Non Standard Outputs:	Tsetse surveillance and monitoring done district wide Apiaries upscaled through demonstrations and trainings	Tsetse surveillance and monitoring done district wide Apiaries upscaled through demonstrations and trainings		Tsetse surveillance and monitoring done district wide Apiaries upscaled through demonstrations and trainings	Tsetse surveillance and monitoring done district wide Apiaries upscaled through demonstrations and trainings
227001 Travel inland	4,774	1,193	25 %		1,193
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,774	1,193	25 %		1,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,774	1,193	25 %		1,193
Reasons for over/under performance: None					
Output : 018208 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Staff salaries paid for 12months Production and marketing activities monitored Workshops and seminars conducted for both staff and farmers Sensitizing communities on HIV/AIDS	Staff salaries paid Production and marketing activities monitored Workshops and seminars conducted for both staff and farmers Sensitizing communities on HIV/AIDS	Staff salaries paid for 12months Production and marketing activities monitored Workshops and seminars conducted for both staff and farmers Sensitizing communities on HIV/AIDS	Staff salaries paid Production and marketing activities monitored Workshops and seminars conducted for both staff and farmers Sensitizing communities on HIV/AIDS
211101 General Staff Salaries	267,100	58,536	22 %	58,536
221002 Workshops and Seminars	5,000	0	0 %	0
221009 Welfare and Entertainment	5,000	5,000	100 %	5,000
227001 Travel inland	5,000	1,666	33 %	1,666
Wage Rect:	267,100	58,536	22 %	58,536
Non Wage Rect:	10,000	5,000	50 %	5,000
Gou Dev:	5,000	1,666	33 %	1,666
External Financing:	0	0	0 %	0
Total:	282,100	65,202	23 %	65,202

Reasons for over/under performance: None

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	16 Desktops, 10 Laptops and 100 IPADs procured		16 Desktops, 10 Laptops and 100 IPADs procured	
281504 Monitoring, Supervision & Appraisal of capital works	27,870	576	2 %	576
312213 ICT Equipment	210,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	237,870	576	0 %	576
External Financing:	0	0	0 %	0
Total:	237,870	576	0 %	576

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Demo materials procured, airtime procured, fuel for office operations procured	Demo materials procured, airtime procured, fuel for office operations procured	Demo materials procured, airtime procured, fuel for office operations procured	Demo materials procured, airtime procured, fuel for office operations procured
312202 Machinery and Equipment	7,314	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,314	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,314	0	0 %	0
Reasons for over/under performance: None				
Output : 018281 Cattle dip construction				
N/A				
Non Standard Outputs:	procurement of two water pumps	Not done	procurement of two water pumps	Not done
312202 Machinery and Equipment	6,929	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,929	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,929	0	0 %	0
Reasons for over/under performance: Procurement process on-going				
Output : 018282 Slaughter slab construction				
N/A				
Non Standard Outputs:	surveillance of livestock disease conducted. 10,000 cattle vaccinated against FMD, 10,000 Sheep and goats vaccinated against PPR and 5000 pets vaccinated against rabies air time procured for one officer	surveillance of livestock disease conducted. 7,000 cattle vaccinated against FMD, 10,000 Sheep and goats vaccinated against PPR and 500 pets vaccinated against rabies air time procured for one officer	surveillance of livestock disease conducted. 10,000 cattle vaccinated against FMD, 10,000 Sheep and goats vaccinated against PPR and 5000 pets vaccinated against rabies air time procured for one officer	surveillance of livestock disease conducted. 7,000 cattle vaccinated against FMD, 10,000 Sheep and goats vaccinated against PPR and 500 pets vaccinated against rabies air time procured for one officer
281504 Monitoring, Supervision & Appraisal of capital works	6,209	2,070	33 %	2,070
312213 ICT Equipment	720	240	33 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,929	2,310	33 %	2,310
External Financing:	0	0	0 %	0
Total:	6,929	2,310	33 %	2,310
Reasons for over/under performance: Few vaccine doses				
Output : 018283 Livestock market construction				
No of livestock markets constructed	(1) One cattle market in Kanapa Sub County constructed	()	()	()

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Non Standard Outputs:	Kanapa livestock market fenced, identification of market site done sensitization meeting of community members done. monitoring and supervision of the construction works done. bench marking of other markets in the region done	Identification of market site done sensitization meeting of community members done. bench marking of other markets in the region done	Kanapa livestock market fenced, identification of market site done sensitization meeting of community members done. monitoring and supervision of the construction works done. bench marking of other markets in the region done	Identification of market site done sensitization meeting of community members done. bench marking of other markets in the region done
281504 Monitoring, Supervision & Appraisal of capital works	5,251	1,750	33 %	1,750
312104 Other Structures	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,251	1,750	2 %	1,750
External Financing:	0	0	0 %	0
Total:	95,251	1,750	2 %	1,750
Reasons for over/under performance:	Procurement process for fencing market on-going			
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	Small scale irrigation equipment ant its accessories procured and installed, Works supervised and monitored	Not done	Small scale irrigation equipment ant its accessories procured and installed, Works supervised and monitored	Not done
312202 Machinery and Equipment	7,699	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,699	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,699	0	0 %	0
Reasons for over/under performance:	Procurement process on-going			
Output : 018285 Crop marketing facility construction				
N/A				

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Non Standard Outputs:	Farmer registration and enrollment conducted, supervision and monitoring conducted, demonstrations established, field tours conducted, fuels, oils and lubricants, stationery airtime procured, Cluster Multistakeholder Platform meetings conducted, reports compiled and submitted	Not done		Farmer registration and enrollment conducted, supervision and monitoring conducted, demonstrations established, field tours conducted, fuels, oils and lubricants, stationery airtime procured, Cluster Multistakeholder Platform meetings conducted, reports compiled and submitted	Not done
281504 Monitoring, Supervision & Appraisal of capital works	94,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	94,400	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,400	0	0 %		0
Reasons for over/under performance:	Funds not received				
Total For Production and Marketing : Wage Rect:	714,975	170,205	24 %		170,205
Non-Wage Reccurent:	2,407,232	119,142	5 %		119,142
GoU Dev:	498,219	17,322	3 %		17,322
Donor Dev:	0	0	0 %		0
Grand Total:	3,620,426	306,668	8.5 %		306,668

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(41566) 41,566 outpatients attending OPD (new+re attendances)	(3,257) 3,257 outpatients attended OPD (new+re attendances)		(10392)10,392 outpatients attending OPD (new+re attendances)	(3257)3,257 outpatients attended OPD (new+re attendances)
Number of inpatients that visited the NGO Basic health facilities	() NA	()		()	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	() NA	()		()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200)	(399) 399 children were Vaccinated in the NGO Basic Health facilities by end of Q1		()	(399)399 children were Vaccinated in the NGO Basic Health facilities
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	23,122	5,781	25 %		5,781
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,122	5,781	25 %		5,781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,122	5,781	25 %		5,781
Reasons for over/under performance:		All the set standard targets were met in the quarter			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	() 80% of approved posts filled	(75) 75% of approved posts filled in health centers		()	(75)75% of approved posts filled in health centers
No of trained health related training sessions held.	() 48 health related training sessions conducted	()		()	()
Number of outpatients that visited the Govt. health facilities.	() 247,000 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(54,256) 54,256 outpatients attended to in Govt Health facilities by end of Q1		()	(54256)54,256 outpatients attended to in Govt Health facilities in Q1
Number of inpatients that visited the Govt. health facilities.	() 1100 admissions conducted in govt Health centre IIIs	(1364) 1,364 inpatients visited Govt health facilities by end of Q1		()	(1364)1,364 inpatients visited Govt health facilities in Q1
No and proportion of deliveries conducted in the Govt. health facilities	() 7,990 deliveries conducted in all govt Health centre IIIs	() 1,565 deliveries conducted in Govt health facilities by end of Q1		()	(1565)1,565 deliveries conducted in Govt health facilities in Q1

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% age of approved posts filled with qualified health workers	(80%) Atleast 80% of approved posts filled with qualified staff in all govt health facilities	() 75% of approved posts filled with qualified staff in all govt health facilities	(80%)Atleast 80% of approved posts filled with qualified staff in all govt health facilities	()75% of approved posts filled with qualified staff in all govt health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages having functional VHTs	()	(100%)100% of villages having functional VHTs	()
No of children immunized with Pentavalent vaccine with DPT3	(7082) 7,082 children immunized with DPT3	(3241) 3,241 children immunized with DPT3 by end of Q1	(1771)1771 children immunized with DPT3	(3241)3,241 children immunized with DPT3 in Q1
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	226,224	56,391	25 %	56,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	226,224	56,391	25 %	56,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,224	56,391	25 %	56,391
Reasons for over/under performance:		Inadequate supplies, PPES and human resource shortages in respect of the current COVID-19 situation in the District		

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:		13Million for Monitoring and supervision of Capital works, 15 Million under DDEG for Covid Response interventions including installation of Hand washing facilities , PPEs and Contact tracing and 10 Million Under Sector Development for Repair of the water borne toilet system at DHOs office	13Million for Monitoring and supervision of Capital works, 15 Million under DDEG for Covid Response interventions including installation of Hand washing facilities , PPEs and Contact tracing and 10 Million Under Sector Development for Repair of the water borne toilet system at DHOs office		
281504	Monitoring, Supervision & Appraisal of capital works	28,000	0	0 %	0
312101	Non-Residential Buildings	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,000	0	0 %	0

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A

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N/A					
Non Standard Outputs:		Procurement of assorted medical Equipment (Delivery Beds and other medical equipment) for Kanyum HC III and Agaria HC II		Procurement of assorted medical Equipment (Delivery Beds and other medical equipment) for Kanyum HC III and Agaria HC II	
312212 Medical Equipment	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed		(1) One 2 in 1 staff house with solar system constructed in Kanyum HC III		(1)One 2 in 1 staff house with solar system constructed in Kanyum HC III	
Non Standard Outputs:					
312101 Non-Residential Buildings	50,084	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,084	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,084	0	0 %		0
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed		(1) one Maternity Ward constructed in Agaria HC II		(one Maternity Ward constructed in Agaria HC II	
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %		0
312101 Non-Residential Buildings	110,817	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	116,817	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,817	0	0 %		0
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					

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%age of approved posts filled with trained health workers	(80%) 80% of approved posts filled at Atutur hospital	(62%) 62% of approved posts filled at Atutur hospital by end of Q1		(80%)80% of approved posts filled at Atutur hospital	(62%)62% of approved posts filled at Atutur hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(16200) 16200 inpatients admitted in the Atutur hospital	(2691) 2691 inpatients admitted in the Atutur hospital by end of Q1		(4050)4050 inpatients admitted in the Atutur hospital	(2691)2691 inpatients admitted in the Atutur hospital
No. and proportion of deliveries in the District/General hospitals	(1250) 1250 deliveries conducted at Atutur hospital	(585) 585 deliveries conducted at Atutur hospital by end of Q1		(313)313 deliveries conducted at Atutur hospital	(585)585 deliveries conducted at Atutur hospital
Number of total outpatients that visited the District/ General Hospital(s).	(38500) 38500 outpatients visiting Atutur Hospital	(11954) 11954 outpatients visiting Atutur Hospital by end of Q1		(9625) 9625 outpatients visiting Atutur Hospital	(11954)11954 outpatients visiting Atutur Hospital
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	485,506	121,377	25 %		121,377
Wage Rect:	0	0	0 %		0
Non Wage Rect:	485,506	121,377	25 %		121,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	485,506	121,377	25 %		121,377
Reasons for over/under performance:	Hospital deliveries and Outpatient attendance achieved the expected target in Q1 due to timely and availability of essential medicines, functionality of referral system				
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(8200) 8200 inpatients attended to at Kumi hospital	(742) 742 inpatients visited Kumi Hospital by end of Q1		(2050) 2050 inpatients attended to at Kumi hospital	(742)742 inpatients visited Kumi Hospital in Q1
No. and proportion of deliveries conducted in NGO hospitals facilities.	(700) 700 deliveries conducted at Kumi Hospital	(172) 172 deliveries conducted in Kumi Hospital by end of Q1		(175)175 deliveries conducted at Kumi Hospital	(172)172 deliveries conducted in Q1
Number of outpatients that visited the NGO hospital facility	(16500) 16500 outpatients attended to at Kumi hospital	(2510) 2510 outpatients attended to at Kumi hospital by end of Q1		(4125)4125 outpatients attended to at Kumi hospital	(2510)2510 outpatients attended to at Kumi hospital
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	173,409	43,352	25 %		43,352
Wage Rect:	0	0	0 %		0
Non Wage Rect:	173,409	43,352	25 %		43,352
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,409	43,352	25 %		43,352
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:	Salaries paid for all staff, support supervision conducted, trainings and mentorship of health workers, allowances paid for all activities like immunization, HIV/AIDS and TB	Salaries paid for all staff, support supervision conducted, trainings and mentorship of health workers, allowances paid for all activities like immunization, HIV/AIDS and TB	Salaries paid for all staff, support supervision conducted, trainings and mentorship of health workers, allowances paid for all activities like immunization, HIV/AIDS and TB	Salaries paid for all staff, support supervision conducted, trainings and mentorship of health workers, allowances paid for all activities including Emergency COVID-19 response activities, HIV/AIDS and TB
211101 General Staff Salaries	3,072,610	826,888	27 %	826,888
211103 Allowances (Incl. Casuals, Temporary)	16,000	46,746	292 %	46,746
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,000	15,648	782 %	15,648
223005 Electricity	2,000	500	25 %	500
223006 Water	1,000	250	25 %	250
227001 Travel inland	1,111,218	48,332	4 %	48,332
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	4,000	8,831	221 %	8,831
Wage Rect:	3,072,610	826,888	27 %	826,888
Non Wage Rect:	51,329	121,807	237 %	121,807
Gou Dev:	0	0	0 %	0
External Financing:	1,094,889	0	0 %	0
Total:	4,218,828	948,695	22 %	948,695
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Verification of RBF invoices, support supervision of RBF Health facilities and Performance review meetings	Verification of RBF invoices, support supervision of RBF Health facilities and Performance review meetings	Verification of RBF invoices, support supervision of RBF Health facilities and Performance review meetings	Verification of RBF invoices, support supervision of RBF Health facilities and Performance review meetings
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:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:				

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<i>Total For Health : Wage Rect:</i>	<i>3,072,610</i>	<i>826,888</i>	<i>27 %</i>	<i>826,888</i>
<i>Non-Wage Reccurent:</i>	<i>959,590</i>	<i>348,707</i>	<i>36 %</i>	<i>348,707</i>
<i>GoU Dev:</i>	<i>324,900</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,094,889</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,451,990</i>	<i>1,175,596</i>	<i>21.6 %</i>	<i>1,175,596</i>

Vote:529 Kumi District

Quarter1

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:	Payment of primary teachers salaries			Payment of primary teachers salaries	Payment of teachers salaries
211101 General Staff Salaries	7,719,211	1,469,044	19 %		1,469,044
Wage Rect:	7,719,211	1,469,044	19 %		1,469,044
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,719,211	1,469,044	19 %		1,469,044
Reasons for over/under performance: Some funds take care of the internal promotions available. There is yet a recruitment of primary teachers of which all the funds have been budget for.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(892) The Schools are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Atutur, Ongino and Nyero	(892) The Schools are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Atutur, Ongino and Nyero		(892) The Schools are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Atutur, Ongino and Nyero	(892) The Schools are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Atutur, Ongino and Nyero
No. of qualified primary teachers	(892) 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		(892) 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	(68100) From all the primary schools in Kumi district local government	(68100) From all the primary schools in Kumi district local government		(68100) From all the primary schools in Kumi district local government	(68100) From all the primary schools in Kumi district local government
No. of student drop-outs	(210) 140 Students may dropout of school	() 160 students may dropout of school		(210) 140 Students may dropout of school	() 160 students may dropout of school
No. of Students passing in grade one	() Pupils are expected to pass in grade one	() All Pupils are expected to pass in division one.		()	() All Pupils are expected to pass in division one.
No. of pupils sitting PLE	() 4124 pupils are expected to sit PLE	() 4234 pupils are expected.		()	() 4234 pupils are expected.
Non Standard Outputs:	Transfers of UPE funds to primary schools.	Transfers of UPE funds to primary schools.		Transfers of UPE funds to primary schools.	Transfers of UPE funds to primary schools.
263367 Sector Conditional Grant (Non-Wage)	1,240,468	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,240,468	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,240,468	0	0 %	0

Reasons for over/under performance: Lock down of schools affected transfers of funds.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(4) The following Classroom construction projects have been planned Kajamaka New P/S Kalungar P/S Kapolin P/S	() The following Classroom construction projects have been planned Kajamaka New P/S Kalungar P/S Kapolin P/S	(4)The following Classroom construction projects have been planned Kajamaka New P/S Kalungar P/S Kapolin P/S	(4)The following Classroom construction projects have been planned Kajamaka New P/S Kalungar P/S Kapolin P/S
		The following Classroom construction projects have been planned Kajamaka New P/S Kalungar P/S Kapolin P/S	The following Classroom construction projects have been planned Kajamaka New P/S Kalungar P/S Kapolin P/S	The following Classroom construction projects have been planned Kajamaka New P/S Kalungar P/S Kapolin P/S
No. of classrooms rehabilitated in UPE	(01) Akadot P/S has been planned for rehabilitation	() Akadot P/S has been planned for Rehabilitation	(01)Akadot P/S has been planned for rehabilitation	()Akadot P/S has been planned for Rehabilitation
Non Standard Outputs:	Classroom construction and rehabilitation	Planning and budgeting Construction works Rennovation Monitoring and supervision		Planning and budgeting Construction works Rennovation Monitoring and supervision
281504 Monitoring, Supervision & Appraisal of capital works	13,000	4,300	33 %	4,300
312101 Non-Residential Buildings	278,327	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	291,327	4,300	1 %	4,300
External Financing:	0	0	0 %	0
Total:	291,327	4,300	1 %	4,300

Reasons for over/under performance: Delay of procurement process

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(20) 5 stance latrines planned for each of the following schools Bisina Lake View Kajamaka Dam Orapada Owogoria	(20)	(20)5 stance latrines planned for each of the following schools Bisina Lake View Kajamaka Dam Orapada Owogoria	(20)5 stance latrines planned for each of the following schools Bisina Lake View Kajamaka Dam Orapada Owogoria
No. of latrine stances rehabilitated	() NA	()	()	()
Non Standard Outputs:	Construction of 5 stance latrines in each of the 4 schools.	Construction of 5 stance latrines in each of the 4 schools.	Construction of 5 stance latrines in each of the 4 schools.	Construction of 5 stance latrines in each of the 4 schools.
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,600	32 %	1,600
312101 Non-Residential Buildings	108,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,000	1,600	1 %	1,600
External Financing:	0	0	0 %	0
Total:	113,000	1,600	1 %	1,600
Reasons for over/under performance:	Delayed procurement process			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	() Payment of retention at Obule PS teachers house.	(01) Payment of retention at Obule PS teachers house.	()	(01)Payment of retention at Obule PS teachers house.
No. of teacher houses rehabilitated	() NA	() NA	()	()NA
Non Standard Outputs:	Payment of retention	Payment of retention	Payment of retention	Payment of retention
312102 Residential Buildings	13,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,600	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of salaries for Secondary teachers.	Payment of salaries for Secondary teachers.	Payment of salaries for Secondary teachers.	Payment of salaries for Secondary teachers.
211101 General Staff Salaries	1,999,780	339,470	17 %	339,470

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Wage Rect:	1,999,780	339,470	17 %	339,470
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,999,780	339,470	17 %	339,470

Reasons for over/under performance: Un predictable transfers of teachers which prompts transfers of payroll hence causing delays in payments.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(5400) 5400 students expected to enroll for USE	() 5400 students expected to enroll for USE	(5400)5400 students expected to enroll for USE	()5400 students expected to enroll for USE
No. of teaching and non teaching staff paid	(220) 220 teaching and non teaching staff	() 220 teaching and non teaching staff	(220)220 teaching and non teaching staff	()220 teaching and non teaching staff
No. of students passing O level	(5400) All students expected to pass O level	() All students expected to pass O level	(5400)All students expected to pass O level	()All students expected to pass O level
No. of students sitting O level	(1008) 1008 students expected to sit O level	() 1008 students expected to sit O level	(1008)1008 students expected to sit O level	()1008 students expected to sit O level
Non Standard Outputs:	Transfers of USE/UPOLET to Secondary schools.	Transfers of USE/UPOLET to Secondary schools.	Transfers of USE/UPOLET to Secondary schools.	Transfers of USE/UPOLET to Secondary schools.

263367 Sector Conditional Grant (Non-Wage)	869,783	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	869,783	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	869,783	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of Dr.Aporu Okol Memorial Secondary School.		Construction of Dr.Aporu Okol Memorial Secondary School.	Planning Procurement process
281504 Monitoring, Supervision & Appraisal of capital works	42,561	12,053	28 %	12,053
312101 Non-Residential Buildings	808,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	12,053	1 %	12,053
External Financing:	0	0	0 %	0
Total:	851,223	12,053	1 %	12,053

Reasons for over/under performance: Delayed procurement process

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 and Supervision of Primary and Secondary Education	Monitoring and Supervision of Primary and Secondary Education		Monitoring and Supervision of Primary and Secondary Education	Monitoring and Supervision of Primary and Secondary Education
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		1,000
221012 Small Office Equipment	1,000	333	33 %		333
222001 Telecommunications	3,000	1,000	33 %		1,000
227001 Travel inland	16,000	5,333	33 %		5,333
227004 Fuel, Lubricants and Oils	13,000	2,498	19 %		2,498
228002 Maintenance - Vehicles	6,000	1,949	32 %		1,949
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,000	12,113	25 %		12,113
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	12,113	25 %		12,113
Reasons for over/under performance: Lock down of schools due to COVID 19 has halted all the monitoring activities.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and Supervision Secondary Education	Monitoring and Supervision Secondary Education		Monitoring and Supervision Secondary Education	Monitoring and Supervision Secondary Education
211103 Allowances (Incl. Casuals, Temporary)	30,000	0	0 %		0
221002 Workshops and Seminars	5,000	1,660	33 %		1,660
221008 Computer supplies and Information Technology (IT)	900	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	2,500	830	33 %		830

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227001 Travel inland	17,000	5,660	33 %	5,660
227004 Fuel, Lubricants and Oils	17,000	4,997	29 %	4,997
228002 Maintenance - Vehicles	3,600	1,200	33 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,000	14,347	17 %	14,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,000	14,347	17 %	14,347

Reasons for over/under performance: Lock down of schools has halted inspection activities

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports Development services offered.	Capacity building on sports	Sports Development services offered.	Capacity building on sports
221002 Workshops and Seminars	9,000	3,000	33 %	3,000
221008 Computer supplies and Information Technology (IT)	2,000	660	33 %	660
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
221012 Small Office Equipment	2,000	667	33 %	667
221017 Subscriptions	2,000	500	25 %	500
222001 Telecommunications	1,000	330	33 %	330
224005 Uniforms, Beddings and Protective Gear	2,000	660	33 %	660
227001 Travel inland	16,000	5,328	33 %	5,328
227002 Travel abroad	1,429	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,429	12,144	32 %	12,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,429	12,144	32 %	12,144

Reasons for over/under performance: Lockdown of schools has halted some sports activities

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Payment of salaries for staff at the headquarters.	Payment of salaries for staff at the headquarters.	Payment of salaries for staff at the headquarters.	Payment of salaries for staff at the headquarters.
211101 General Staff Salaries	67,000	17,788	27 %	17,788
Wage Rect:	67,000	17,788	27 %	17,788
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,000	17,788	27 %	17,788

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Low allocation of funds for district staff salaries.			
<i>Total For Education : Wage Rect:</i>	9,785,991	1,826,302	19 %		1,826,302
<i>Non-Wage Reccurent:</i>	2,278,679	38,604	2 %		38,604
<i>GoU Dev:</i>	1,269,150	17,953	1 %		17,953
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	13,333,820	1,882,859	14.1 %		1,882,859

Vote:529 Kumi District

Quarter1

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:	310.6km of district roads maintained under routine maintenance intervention along; Atutur-Kamaca (9.0), Kanyumu-Atutur-Malera (13.2), Ongino-Oseera-Mukura (15.0), Mukongoro-Kamaca-Bukedea (13.6), Kalapata-Ogooma-Odipai (13.0), Ongino-Malera(10.0), Ongino-Tiisai(9.0), Orapada-Aterai-Nyero(10.8), Ariet-Nyero-Mukura (12.0), Odiding-Agurut-Ariet(9.1), Kamaca-Olumot-Kodokoto(10.0), Apaade-Omerein-Kodokoto(7.0), Atutur-Oswapai-Ongino (10.0),Kabukol-Kamenya-Nyero (18.0),Komolo-Nyaguwo(7.1), Zagazaga-Kapasak-Tiisai(9.5), Akide-Akolitorom(6.0), Kanapa-Obotia (10.0), Kabata-Nyero-Kalengo(3.0), Atutur-Ongoopo-Kamaca(13.0), Kanyum-Onyakelo-Madang (11.3), Kodokoto-Acaapa-Akadot (14.0), Atutur-Ariet-Kanapa(15.5), Acaapa-Ogasia-Oladot(5.0), Akadot-Odotoi-Kaderin (8.0), Ariet-Odotuno-Kogil(5.5), Kalapata-Kamenya-Atoot(8.0), Kanyum-Olimai-Ospotoit	304km and 16.6km of district roads maintained under routine manual and routine mechanized respectively		310.6km of district roads maintained.	Routine manual and routine mechanized maintenance

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	(7.0), Amuria-Kapoliin-Atirir(7.4), Ariet-Kabwele-Kamenya(8.0), Ongino-Aakum(6.0).				
	9km of district roads maintained under periodic maintenance intervention; Ajuket-Kogil-Mukongoro(4.0Km) and Ongino-Oseera-Mukura (5Km)				
211103 Allowances (Incl. Casuals, Temporary)	237,000	44,201	19 %		44,201
227004 Fuel, Lubricants and Oils	130,341	13,000	10 %		13,000
228001 Maintenance - Civil	70,000	0	0 %		0
228004 Maintenance – Other	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	447,341	57,201	13 %		57,201
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	447,341	57,201	13 %		57,201

Reasons for over/under performance: Release shortfall led to periodic maintenance activities to be deferred to Q2

Output : 048105 District Road equipment and machinery repaired

N/A

Non Standard Outputs:	One Road Unit maintained at Works Yard.	One road unit maintained	One Road Unit maintained at Works Yard.	Assessing & reporting Servicing/repairing road unit,	
211103 Allowances (Incl. Casuals, Temporary)	3,750	1,200	32 %		1,200
221003 Staff Training	2,000	0	0 %		0
223005 Electricity	3,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
228002 Maintenance - Vehicles	20,881	3,082	15 %		3,082
228003 Maintenance – Machinery, Equipment & Furniture	35,000	1,261	4 %		1,261
228004 Maintenance – Other	11,724	645	6 %		645
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,355	6,188	7 %		6,188
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,355	6,188	7 %		6,188

Reasons for over/under performance: Delay in release of funds

Output : 048108 Operation of District Roads Office

N/A

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Non Standard Outputs:	19 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	17 Staff paid salary for 3months	19 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	Processing payment for salary and allowances
211101 General Staff Salaries	108,287	26,760	25 %	26,760
221002 Workshops and Seminars	4,800	625	13 %	625
221007 Books, Periodicals & Newspapers	720	179	25 %	179
221008 Computer supplies and Information Technology (IT)	3,022	245	8 %	245
221009 Welfare and Entertainment	2,284	374	16 %	374
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	1,980	395	20 %	395
223005 Electricity	3,000	350	12 %	350
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	1,200	191	16 %	191
225001 Consultancy Services- Short term	1,300	0	0 %	0
227001 Travel inland	3,000	665	22 %	665
Wage Rect:	108,287	26,760	25 %	26,760
Non Wage Rect:	25,006	3,024	12 %	3,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,293	29,784	22 %	29,784
Reasons for over/under performance:	Daley in accessing 2 Staff to the payroll			
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				
Non Standard Outputs:	Maintenance of the Coster Bus	N/A	One Coaster Bus Maintained at Works Yard	N/A
228003 Maintenance – Machinery, Equipment & Furniture	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:	Local Revenue was not released			

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	() Not Planned	() Not Planned	()		()Not Planned
Length in Km of District roads periodically maintained	() Not Planned	() Not Planned	()		()Not Planned
No. of bridges maintained	() Not Planned	() Not Planned	()		()Not Planned
Non Standard Outputs:	transferred to 6 Sub Counties of Atutur, Kanyum, Kumi, Mukongoro, Nyero and Ongino	N/A			N/A
263104 Transfers to other govt. units (Current)	97,357	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	97,357	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,357	0	0 %		0
Reasons for over/under performance: Community Access Road Maintenance fund to release all in Q2					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	() Not Planned	() Not Planned	()		()Not Planned
Length in Km. of rural roads rehabilitated	() 1km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera	() Evaluation for Low Cost Sealing for 1km of road along Kanyum-Atutur-Malera done and awaiting award	()		()Evaluation for Low Cost Sealing for 1km of road along Kanyum-Atutur-Malera done
Non Standard Outputs:	N/A	N/A		1km of District District Roads Designed.	N/A
281503 Engineering and Design Studies & Plans for capital works	11,000	3,666	33 %		3,666
281504 Monitoring, Supervision & Appraisal of capital works	10,720	2,878	27 %		2,878
312101 Non-Residential Buildings	2,000	374	19 %		374
312103 Roads and Bridges	481,282	0	0 %		0
312213 ICT Equipment	7,000	2,333	33 %		2,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	512,002	9,251	2 %		9,251
External Financing:	0	0	0 %		0
Total:	512,002	9,251	2 %		9,251

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement of the contractor to undertake the works					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	3 Buildings at Works Yard maintained, 4 CCTV Cameras Installed at Works Yard	N/A		1 Buildings at Works Yard maintained.	N/A
222003 Information and communications technology (ICT)	7,600	0	0 %		0
228004 Maintenance – Other	4,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance: This activity is to be carried out in Q3 when all the have been released					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,287</i>	<i>26,760</i>	<i>25 %</i>		<i>26,760</i>
<i>Non-Wage Reccurent:</i>	<i>657,059</i>	<i>66,412</i>	<i>10 %</i>		<i>66,412</i>
<i>GoU Dev:</i>	<i>524,002</i>	<i>9,251</i>	<i>2 %</i>		<i>9,251</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,289,349</i>	<i>102,424</i>	<i>7.9 %</i>		<i>102,424</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary and allowances paid to water office staffs			Salary and allowances paid to water office staffs	
211101 General Staff Salaries	41,000	10,589	26 %		10,589
221007 Books, Periodicals & Newspapers	1,056	264	25 %		264
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
222001 Telecommunications	2,100	525	25 %		525
223004 Guard and Security services	1,800	297	17 %		297
223005 Electricity	800	200	25 %		200
223006 Water	600	150	25 %		150
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	7,000	1,105	16 %		1,105
228002 Maintenance - Vehicles	6,027	0	0 %		0
228004 Maintenance – Other	3,500	740	21 %		740
Wage Rect:	41,000	10,589	26 %		10,589
Non Wage Rect:	26,683	3,531	13 %		3,531
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,683	14,120	21 %		14,120
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) 40 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district	(10) 10 supervision visits made	()		(10)10 supervision visits made
No. of water points tested for quality	(40) 40 water points tested for water quality through out the district on piped water systems	(40) 40 water sources tested for water quality	()		(400)40 water sources tested for water quality

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 meetings of the District Water supply and sanitation coordination meetings to be conducted.	() 1 meeting conducted	()	(1)1 meeting conducted
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 2021-22	()	()	()
No. of sources tested for water quality	(160) 160 water sources tested for water quality evenly in all the 6 LLGs in the district during fy 2021-22	()	()	()
Non Standard Outputs:				
221002 Workshops and Seminars	7,190	0	0 %	0
221009 Welfare and Entertainment	3,666	576	16 %	576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,856	576	5 %	576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,856	576	5 %	576
Reasons for over/under performance: funds were released in time				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() N/A	()	()	()
No. of water user committees formed.	(44) 44 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2021-22	(11) 11 WUC were formed	(11)11 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2021-22	(11)11 WUC were formed
No. of Water User Committee members trained	(308) 308 WUC members shall be formed and trained in all the six LLGs for all the new and old water sources in the district	()	(77)77 WUC members shall be formed and trained in all the six LLGs for all the new and old water sources in the district	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) 20 Hand pump mechanics trained	()	(5)5 Hand pump mechanics trained	()
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 2021-22	()	(0)not planned	()
Non Standard Outputs:				
221002 Workshops and Seminars	32,756	7,535	23 %	7,535

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,756	7,535	23 %	7,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,756	7,535	23 %	7,535

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Furnishing of the water office shall be done and carrying out of water quality, payment of allowances for ADWO/M and compound cleaner	40 water sources tested for water quality	Furnishing of the water office shall be done and carrying out of water quality, payment of allowances for ADWO/M and compound cleaner	40 water sources tested for water quality
281504 Monitoring, Supervision & Appraisal of capital works	29,016	9,672	33 %	9,672

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,016	9,672	33 %	9,672
External Financing:	0	0	0 %	0
Total:	29,016	9,672	33 %	9,672

Reasons for over/under performance: Funds were released in time

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Three stance lined pit latrine to be constructed in Tisai Island (Aceera village) 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.	(0) still under procurement	(0)not planned	(0)not planned, still under procurement
Non Standard Outputs:	Retentions paid for fy 2020-21		not planned	

312101 Non-Residential Buildings	23,095	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,095	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,095	0	0 %	0

Reasons for over/under performance:

Output : 098181 Spring protection

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No. of springs protected	(15) 15 springs shall be constructed in 4 LLGs of Kanyum, Mukongoro, Nyero & Atutur in FY 2021-22	(0) works still under procurement	(3)3 spring wells constructed	(0)works still under procurement
Non Standard Outputs:	A fence shall be constructed to protect the catchment area of the spring		A fence shall be constructed to protect the catchment area of the spring	
281504 Monitoring, Supervision & Appraisal of capital works	20,000	6,667	33 %	6,667
312104 Other Structures	97,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,500	6,667	6 %	6,667
External Financing:	0	0	0 %	0
Total:	117,500	6,667	6 %	6,667
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(10) 10 boreholes sited and constructed in the 6 LLGs of Nyero, Kanyum, Nyero, Kumi, Atutur and Mukongoro during fy 2021-22	(0) works still under procurement, now under evaluation of bids	(2)2 boreholes sited and constructed during the quarter	(0)works still under procurement, now under evaluation of bids
No. of deep boreholes rehabilitated	(16) 16 boreholes rehabilitated in the LLGs of Kumi, Kanyum, Mukongoro, Nyero, Ongino and Atutur	(0) works still under procurement, now under evaluation for selective bidding	(4)4 boreholes rehabilitated during the quarter	(0)works still under procurement, now under evaluation for selective bidding
Non Standard Outputs:	A fence shall be constructed on each water source by the community		A fence shall be constructed on each water source by the community	
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	27,948	9,021	32 %	9,021
312104 Other Structures	340,100	3,665	1 %	3,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	373,048	12,686	3 %	12,686
External Financing:	0	0	0 %	0
Total:	373,048	12,686	3 %	12,686
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) 1 piped water supply system constructed in Nyero S/c (Dr. Aporu Akol memorial ss and 1 piped water system designed Mukongoro S/c (Akadot RGC)	() works still under procurement, now under evaluation of bids	(0)not planned	()works still under procurement, now under evaluation of bids
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,076	3,692	33 %	3,692
312104 Other Structures	92,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,076	3,692	2 %	3,692
External Financing:	0	0	0 %	0
Total:	153,076	3,692	2 %	3,692
Reasons for over/under performance:				
Total For Water : Wage Rect:	41,000	10,589	26 %	10,589
Non-Wage Reccurent:	70,295	11,642	17 %	11,642
GoU Dev:	695,735	32,717	5 %	32,717
Donor Dev:	0	0	0 %	0
Grand Total:	807,030	54,947	6.8 %	54,947

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries and allowances paid for 7 staff for 12 months and general staff welfare taken care of in the same period.	Staff salaries paid for 3 months for 7 staffs		Staff salaries and allowances paid for 7 staff for three (3) months and general staff welfare taken care of in the same period.	Staff salaries paid for 3 months for 7 staffs
211101 General Staff Salaries	137,245	34,439	25 %		34,439
211103 Allowances (Incl. Casuals, Temporary)	4,140	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
227001 Travel inland	1,370	0	0 %		0
Wage Rect:	137,245	34,439	25 %		34,439
Non Wage Rect:	7,510	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,755	34,439	24 %		34,439
Reasons for over/under performance: The reason for underperformance is because the department did not realize local revenue in the first quarter.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(6) 6 Acres of woodlots established in 6 lower local government	()		(6) Acres of woodlots established in 6 lower local government	()
Number of people (Men and Women) participating in tree planting days	(50) 50 % of women participating in tree planting in the 6 Lower Local Governments	()		(50) 50 % of women participating in tree planting in the 6 Lower Local Governments	()
Non Standard Outputs:	seedlings procured seedlings distributed seedlings planted and maintained.			Seedlings procured seedlings distributed seedlings planted and maintained.	
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
224006 Agricultural Supplies	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Seedling procurement and distribution was not done because the planned money for the activity was not realized.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 monitoring and compliance inspections undertaken	()		(3)12 monitoring and compliance inspections undertaken	()
Non Standard Outputs:	12 monitoring and compliance inspections conducted in all the 6 lower local government. 20 private tree farmers visited and sensitized on good forest management practices			3 monitoring and compliance inspections conducted in all the 6 lower local government. 5 private tree farmers visited and sensitized on good forest management practices.	Activity not implemented.
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:	Activity not implemented. Local revenue for the quarter not realized.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 watershed management committees will be formulated . 2 wetland action plans developed	() 1 Water shed Management Committee established in Ogooma wetland		(1)3 monitoring and compliance inspections conducted in all the 6 lower local government. 5 private tree farmers visited and sensitized on good forest management practices	()1 Watershed Management Committee established in Ogooma wetland
Non Standard Outputs:	4 watershed management committees will be formulated . 2 wetland action plans developed communities mobilized and trained in the sub counties of Kakures, Kadami, Mukongoro and Kanyum shall be done.	1 Watershed Management Committee established in Ogooma wetland		1 watershed management committee will be formulated . 2 wetland action plans developed communities mobilized and trained in the sub county of Kakures, shall be done.	1 Watershed Management Committee established in Ogooma wetland

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211103 Allowances (Incl. Casuals, Temporary)	3,000	600	20 %	600
221002 Workshops and Seminars	3,000	750	25 %	750
227001 Travel inland	1,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,100	21 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,100	21 %	2,100

Reasons for over/under performance: Activity implemented as planned

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	() 2 wetland action plans developed (Kanyamutamu and Aterai wetlands) 19km of wetlands demarcated. Community sensitization conducted in lower local government	(5) 5Km wetlands demarcated in Ogooma wetland	()	(5) 5 Km of wetlands demarcated in Ogooma wetland
Area (Ha) of Wetlands demarcated and restored	(19) 19 km of wetland will be demarcated 2 wetland action plans developed. 6 community sensitization meetings conducted	() 2Km of wetlands demarcated in Ogooma wetland	(4) 19 km of wetland will be demarcated 2 wetland action plans developed. 6 community sensitization meetings conducted	() 2 Km of wetlands demarcated in Ogooma wetland
Non Standard Outputs:	2 wetland action plans developed 19km of wetlands developed 6 community sensitization conducted	Community Sensitization and demarcation done in Ogooma Wetland	2 wetland action plans developed 4km of wetlands developed 1 community sensitization conducted	Community Sensitization and demarcation done in Ogooma Wetland

211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	1,298	300	23 %	300
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,298	1,550	15 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,298	1,550	15 %	1,550

Reasons for over/under performance: Activity implemented as planned

Output : 098311 Infrastructure Planning

N/A

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Non Standard Outputs:	4 district physical planning committee meetings conducted at the district headquarters.	1 District Physical Planning Committee Conducted at the District Headquarters.	1 district physical planning committee meetings conducted at the district headquarters.	1 District Physical Planning Committee Conducted at the District Headquarters.
	Submission of minutes to the line ministry.		Submission of minutes to the line ministry.	
	Conducting field inspections		Conducting field inspections	
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221009 Welfare and Entertainment	1,440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Activity implemented as planned.

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	2 physical development plans developed	Community Sensitization on Physical Planning, Land Administration and sustainable Ntural Resources Management conducted in the Sub Counties of Atututr and Mukongoro.	1 block pieces of institutional land surveyed and titled.	Community Sensitization on Physical Planning, Land Administration and sustainable Ntural Resources Management conducted in the Sub Counties of Atututr and Mukongoro.
	4 block pieces of institutional land surveyed and titled.	Technical Back Up on Climate Change and Physical Planning done in the Lower local Governments	Communities sensitized on issues of land management , physical planning and sustainable environment management.	Technical Back Up on Climate Change and Physical Planning done in the Lower local Governments
	Communities sensitized on issues of land management , physical planning and sustainable environment management.		Integrated planning and field visits to ascertain compliance to NDP 111.	
	Integrated planning and field visits to ascertain compliance to NDP 111.			
281501 Environment Impact Assessment for Capital Works	25,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	30,000	5,304	18 %	5,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	5,304	10 %	5,304
External Financing:	0	0	0 %	0
Total:	55,000	5,304	10 %	5,304
Reasons for over/under performance:	Some of these activities are to be implemented in quarter 2 as planned .			
<i>Total For Natural Resources : Wage Rect:</i>	<i>137,245</i>	<i>34,439</i>	<i>25 %</i>	<i>34,439</i>
<i>Non-Wage Reccurent:</i>	<i>45,308</i>	<i>3,650</i>	<i>8 %</i>	<i>3,650</i>
<i>GoU Dev:</i>	<i>55,000</i>	<i>5,304</i>	<i>10 %</i>	<i>5,304</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>237,553</i>	<i>43,393</i>	<i>18.3 %</i>	<i>43,393</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	support to staff travel expenses	District staff supported to follow up and provide support to LLGS		District staff supported to follow up and provide support to LLGS	District staff supported to follow up and provide support to LLGS
227001 Travel inland	5,000	220	4 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	220	4 %		220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	220	4 %		220
Reasons for over/under performance: facilitation not adequate to meet the plan					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Support to Integrated Community Learning program	() ICOLEW supported		()	()Support to Integrated Community Learning program undertaken for the facilitators
Non Standard Outputs:	Support to Integrated Community Learning program	Community Facilitators facilitated and District Staff supported to follow up and monitor ICOLEW		FAL Instructors facilitated and District Staff supported to follow up and monitor FAL Learning	Community Facilitators facilitated and District Staff supported to follow up and monitor ICOLEW
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,000	25 %		2,000
Reasons for over/under performance: COVID19 has affected functionality of the ICOLEW classes					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Support to integration of Gender in the development process	Gender Officer supported to plan for mentorship on Gender equity planning and budgeting	Mentorship conducted for essential staff on gender equity and budgeting	Gender Officer supported to plan for mentorship on Gender equity planning and budgeting
221002 Workshops and Seminars	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance: Resources released not adequate to meet the target				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() support the probation office manage Juvenile and GBV issues	() the probation office supported to manage Juvenile and GBV issues	()	()the probation office supported to manage Juvenile and GBV issues
Non Standard Outputs:	support to YLP Recovery Process, Support to DOVCC, SOVCC and joint integrated support supervision	Support to DOVCC, SOVCC and joint integrated support supervision	support to YLP Recovery Process, Support to DOVCC, SOVCC and joint integrated support supervision	Support to DOVCC, SOVCC and joint integrated support supervision
221002 Workshops and Seminars	16,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %	0
222001 Telecommunications	3,600	0	0 %	0
227001 Travel inland	22,510	1,000	4 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,210	1,000	7 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	32,000	0	0 %	0
Total:	47,210	1,000	2 %	1,000
Reasons for over/under performance: Increased Number of GBV cases as a result of COVID19				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Hold Council & Executive meetings	() Youth Council supported to Follow up on Youth programmes	()	()Youth Council supported to Follow up on Youth programmes
Non Standard Outputs:	Hold Council & Executive meetings	Youth Council supported Hold Council & Executive meetings	Youth Council supported Hold Council & Executive meetings	Youth Council supported Hold Council & Executive meetings
221002 Workshops and Seminars	4,000	1,000	25 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: High Youth expectation Need for orientation of the district Youth Council				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) Not Planned	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Groups Supported under the special Grant fund	13 PWD Groups Supported under the special Grant fund	PWD Groups Supported under the special Grant fund	13 PWD Groups Supported under the special Grant fund
221002 Workshops and Seminars	8,000	1,997	25 %	1,997
224006 Agricultural Supplies	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,997	14 %	1,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,997	14 %	1,997
Reasons for over/under performance: High Community expectation against the limited resources				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(0) District Women Council meeting	(0) 1 District Women Council meeting held	(0)	(0)District Women Council meeting
Non Standard Outputs:	District Women Council meeting	1 District Women Council supported to hold meetings	District Women Council supported to hold meetings and monitor women activities in the district	District Women Council supported to hold meetings
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Funds available not adequate to meet all planned activities				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff Salaries paid, welfare provided and footage paid	Staff Salaries paid, welfare provided and footage paid	Staff Salaries paid, welfare provided and footage paid	Staff Salaries paid, welfare provided and footage paid
211101 General Staff Salaries	98,865	22,014	22 %	22,014
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	7,519	1,487	20 %	1,487

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227004 Fuel, Lubricants and Oils	2,900	720	25 %	720
Wage Rect:	98,865	22,014	22 %	22,014
Non Wage Rect:	10,819	2,207	20 %	2,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,684	24,221	22 %	24,221
Reasons for over/under performance: Operation funds not realized due to poor Local Revenue performance				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Support to Community Groups under the Micro Grant Program	UWEP focal person facilitated to follow up on the funded projects	Support to Community Groups under the Micro Grant Program including project generation, appraisal and monitoring of previously funded projects	UWEP focal person facilitated to follow up on the funded projects
241002 Commitment Charges	19,600	3,044	16 %	3,044
242003 Other	10,000	0	0 %	0
263104 Transfers to other govt. units (Current)	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	209,600	3,044	1 %	3,044
External Financing:	0	0	0 %	0
Total:	209,600	3,044	1 %	3,044
Reasons for over/under performance: Funds available not adequate to meet the planned activities				
Total For Community Based Services : Wage Rect:	98,865	22,014	22 %	22,014
Non-Wage Reccurent:	65,029	9,924	15 %	9,924
GoU Dev:	209,600	3,044	1 %	3,044
Donor Dev:	32,000	0	0 %	0
Grand Total:	405,494	34,982	8.6 %	34,982

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid	Salaries paid		Salaries paid	Payroll preparation and cleaning and payments made
211101 General Staff Salaries	50,000	13,155	26 %		13,155
Wage Rect:	50,000	13,155	26 %		13,155
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	13,155	26 %		13,155
Reasons for over/under performance:	There was timely payment				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Planner, Office Assistant and driver	()		(4)District Planner, Planner, Office Assistant and driver	()
No of Minutes of TPC meetings	(12) Technical Meeting held at district headquarters	(3) three meetings held at District headquarters		(3)echanical Meeting held at district headquarters	(3) three meetings held at District headquarters
Non Standard Outputs:	Mandatory Quarterly reports produced, Statistical Abstract produced, Assessment report produced, Technical Planning minutes produced, Monitoring reports produced and shared, Mid term report produced on DDP	Mandatory Quarterly reports produced, Statistical Abstract produced, Assessment report produced, Technical Planning minutes produced, Monitoring reports produced and shared, Mid term report produced on DDP		Mandatory Quarterly reports produced, Statistical Abstract produced, Assessment report produced, Technical Planning minutes produced, Monitoring reports produced and shared, Mid term report produced on DDP	Meetings, field visits, workshops
221002 Workshops and Seminars	28,000	5,000	18 %		5,000
221009 Welfare and Entertainment	5,333	1,333	25 %		1,333
221011 Printing, Stationery, Photocopying and Binding	4,275	0	0 %		0
222001 Telecommunications	1,800	450	25 %		450
227001 Travel inland	14,952	3,238	22 %		3,238
227004 Fuel, Lubricants and Oils	10,840	1,700	16 %		1,700

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,200	11,721	17 %	11,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,200	11,721	17 %	11,721

Reasons for over/under performance: Data collection techniques still a challenge at Lower Local governments. New staff has been recruited and capacity gaps exist.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Statistical data collected and analysed. Statistical abstract produced and shared	Activity not done	Statistical data collected and analysed. Statistical abstract produced and shared	Activity not done
221002 Workshops and Seminars	1,182	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,182	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,182	0	0 %	0

Reasons for over/under performance: Poor local revenue collection and activity not funded

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring reports produced, PDCs trained, Mandatory reports produced, DDP reviewed, Projects screened and appraised, Data collected and analyzed, RDCs office facilitated, Vehicle maintained	Monitoring reports produced, PDCs trained, Mandatory reports produced, DDP reviewed, Projects screened and appraised, Data collected and analyzed, RDCs office facilitated, Vehicle maintained	Monitoring reports produced, PDCs trained, Mandatory reports produced, DDP reviewed, Projects screened and appraised, Data collected and analyzed, RDCs office facilitated, Vehicle maintained	field visits, Meetings, workshops, data collection
281501 Environment Impact Assessment for Capital Works	7,400	2,460	33 %	2,460
281504 Monitoring, Supervision & Appraisal of capital works	66,000	22,000	33 %	22,000
312211 Office Equipment	5,000	947	19 %	947
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,400	25,407	30 %	25,407
External Financing:	0	0	0 %	0
Total:	83,400	25,407	30 %	25,407

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Data collection techniques and analysis is still a challenge at Lower local governments					
Total For Planning : Wage Rect:	50,000	13,155	26 %		13,155
Non-Wage Reccurent:	70,382	11,721	17 %		11,721
GoU Dev:	83,400	25,407	30 %		25,407
Donor Dev:	0	0	0 %		0
Grand Total:	203,782	50,284	24.7 %		50,284

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Quarter1

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:	Payment of staff salaries at the headquarters.	Payment of staff salaries at the headquarters.		Payment of staff salaries at the headquarters.	Payment of staff salaries at the headquarters.
211101 General Staff Salaries	28,634	4,547	16 %		4,547
Wage Rect:	28,634	4,547	16 %		4,547
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,634	4,547	16 %		4,547
Reasons for over/under performance: Sometimes there are delays because of the system challenges.					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Atleast every quarter in the following :- 12 Departments in the district,All govt primary and secondary schools (termly),All govt health facilities,Subcounty headquarters.	(4) Atleast every quarter in the following :- 12 Departments in the district,All govt primary and secondary schools (termly),All govt health facilities,Subcounty headquarters.		(4)Atleast every quarter in the following :- 12 Departments in the district,All govt primary and secondary schools (termly),All govt health facilities,Subcounty headquarters.	(4)Atleast every quarter in the following :- 12 Departments in the district,All govt primary and secondary schools (termly),All govt health facilities,Subcounty headquarters.
Date of submitting Quarterly Internal Audit Reports	(2022-07-29) End of October, January, April, July	() End of October, January, April, July		(2021-10-29)End of October, January, April, July	()End of October, January, April, July
Non Standard Outputs:	Carry out Internal audits.	arry out Internal audits.		Carry out Internal audits.	arry out Internal audits.
221001 Advertising and Public Relations	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	9,619	2,145	22 %		2,145
227004 Fuel, Lubricants and Oils	6,773	0	0 %		0

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228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,392	2,145	7 %	2,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,392	2,145	7 %	2,145
Reasons for over/under performance:	Large coverage scope with few staff			
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,634</i>	<i>4,547</i>	<i>16 %</i>	<i>4,547</i>
<i>Non-Wage Reccurent:</i>	<i>29,392</i>	<i>2,145</i>	<i>7 %</i>	<i>2,145</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>58,026</i>	<i>6,692</i>	<i>11.5 %</i>	<i>6,692</i>

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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 awareness radio shows participated.	(1) 1 awareness radio shows participated. to sensitize the public on EMYOOGA program		(1)1 awareness radio shows participated.	(1)1 awareness radio shows participated. to sensitize the public on EMYOOGA program
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 1 sensitization meeting for Agro-Processors and business community organized at the District. inspecting Businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework.	(1) 1 sensitization meeting for Agro processors organized at the District. inspecting Businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework.		(1)1 sensitization meeting for Agro-Processors and business community organized at the District. inspecting Businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework.	(1)1 sensitization meeting for Agro processors organized at the District. inspecting Businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework.
No of businesses inspected for compliance to the law	(220) 220 businesses inspected for compliance to the Law. (weights and measures, compliance to UNBs standards, payment of taxes)	(100) 100 businesses inspected for compliance to the Law. (weights and measures, compliance to UNBs standards, payment of taxes)		(55)55 businesses inspected for compliance to the Law. (weights and measures, compliance to UNBs standards, payment of taxes)	(100)100 businesses inspected for compliance to the Law. (weights and measures, compliance to UNBs standards, payment of taxes)
No of businesses issued with trade licenses	(120) 120 small & medium businesses issued with trading licenses.	(150) 150 small & medium businesses issued with trading licenses		(30)30 small & medium businesses issued with trading licenses.	(150)150 small & medium businesses issued with trading licenses
Non Standard Outputs:	Trained special interest groups on Entrepreneurship skills.	Welders, carpenters, and mechanics trained on financial literacy		Trained 60 members of special interest groups on Entrepreneurship skills.	Welders, carpenters, and mechanics trained on financial literacy
221002 Workshops and Seminars	4,000	1,320	33 %		1,320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	1,320	33 %		1,320
External Financing:	0	0	0 %		0
Total:	4,000	1,320	33 %		1,320
Reasons for over/under performance:		absence of locally raised revenue in this quarter affected some activities.			
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(2) organize two Radio talk show to create awareness.	(1) organize one Radio talk show to create awareness on Emyooga program	(1)organize two Radio talk show to create awareness.	(1)organize one Radio talk show to create awareness on Emyooga program
No of businesses assisted in business registration process	(20) Assist 20 businesses to formally register.	(25) Assist 5 businesses to formally register with the support from sub county staff.	(5)Assist 5 businesses to formally register.	(25)Assist 25 businesses to formally register. Assist 5 businesses to formally register with the support from sub county staff
No. of enterprises linked to UNBS for product quality and standards	(2) 2 Agro producer groups and linked to UNBS for product certification. 30 producers trained on UNBS standards in Kumi Municipality.	(1) 1 group of Agro producers linked to UNBS for product certification. 30 producers trained on UNBS standards in Atutur sub county.	(1)2 Agro producer groups and linked to UNBS for product certification. 30 producers trained on UNBS standards in Kumi Municipality.	(1) 1 group of Agro producers linked to UNBS for product certification. 30 producers trained on UNBS standards in Atutur sub county.
Non Standard Outputs:	Profiled all LED initiatives, formed and trained District LED forum and District LED steering committees.	organized 1 quarterly progress meeting for Emyooga Saccos District wide.	Profiled all LED initiatives, formed and trained District LED forum and District LED steering committees.	organized 1 quarterly progress meeting for Emyooga Saccos District wide.
221002 Workshops and Seminars	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,333	33 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	1,333	33 %	1,333
Reasons for over/under performance:	limited resources affected some activities.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producer groups(Akuku farm seed and Akibui farmers) linked to international market through UEPB	(2) 2 producer groups(Akuku farm seed and Akibui farmers) linked to international market through UEPB	(0)2 producer groups (Akuku farm seed and Akibui farmers) linked to international market through UEPB	(2)2 producer groups (Akuku farm seed and Akibui farmers) linked to international market through UEPB
No. of market information reports disseminated	(4) Four sets of market information Reports collected and disseminated in all markets across the entire District.	(1) 1 sets of market information Reports collected and disseminated in all markets across the entire District.	(1)1 sets of market information Reports collected and disseminated in all markets across the entire District.	(1)1 sets of market information Reports collected and disseminated in all markets across the entire District.
Non Standard Outputs:	Data on input dealers collected District wide, Trained Agro Processors on Agricultural Value chain and UNBS standards.	submitted report on proposed BUBU centers to the ministry of Trade, industry and cooperatives, kampala	1 set of Data on input dealers collected District wide, Trained Agro Processors on Agricultural Value chain and UNBS standards.	submitted report on proposed BUBU centers to the ministry of Trade, industry and cooperatives, kampala.
221002 Workshops and Seminars	2,000	667	33 %	667

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227001 Travel inland	2,000	654	33 %	654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,321	33 %	1,321
External Financing:	0	0	0 %	0
Total:	4,000	1,321	33 %	1,321
Reasons for over/under performance: limited resources in the department affected some activities in the department.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(65) Conduct technical backstopping for 60 SACCOs and 5 Marketing Co-operatives District wide	(1) Conduct 1 technical backstopping for 60 SACCOs and 5 Marketing Co-operatives District wide	(1)Conduct 1 technical backstopping for 60 SACCOs and 5 Marketing Co-operatives District wide	(1)Conduct 1 technical backstopping for 60 SACCOs and 5 Marketing Co-operatives District wide
No. of cooperative groups mobilised for registration	(20) 150 community saving groups under LEGs and Parish model mobilized and assisted for registration.	(211) 211 community saving groups under LEGs and Parish model mobilized and assisted for registration.	(20)20 community saving groups under LEGs and Parish model mobilized and assisted for registration.	(211)211 community saving groups under LEGs and Parish model mobilized and assisted for registration.
No. of cooperatives assisted in registration	(40) Mobilized and registered 40 community saving groups under LEGs and Parish model in community SACCOs.	(5) Mobilized and registered 5 community saving groups into SACCOs and farmer cooperatives.	()	(5)Mobilized and registered 5 community saving groups into SACCOs and farmer cooperatives.
Non Standard Outputs:	Procured of Fuel and Oils, Audited Co-operatives, Organized AGMs, Investigated and settled disputes in Co-operatives.	Procured of Fuel and Oils, Audited Co-operatives, Organized AGMs, Investigated and settled disputes in Co-operatives. paid staff welfare and procured small office equipment.	Procured of Fuel and Oils, Audited Co-operatives, Organized AGMs, Investigated and settled disputes in Co-operatives.	Procured of Fuel and Oils, Audited Co-operatives, Organized AGMs, Investigated and settled disputes in Co-operatives. paid staff welfare and procured small office equipment
221002 Workshops and Seminars	6,000	1,830	31 %	1,830
221009 Welfare and Entertainment	1,000	250	25 %	250
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	2,000	495	25 %	495
227004 Fuel, Lubricants and Oils	8,000	2,664	33 %	2,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	2,875	28 %	2,875
Gou Dev:	8,000	2,664	33 %	2,664
External Financing:	0	0	0 %	0
Total:	18,200	5,539	30 %	5,539
Reasons for over/under performance: limited resources in the department affected some departmental activities				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstreemed in district development plans	(10) Mainstreamed Bird watching, water sport, site seeing, Eco tourism, camping, traditional food, dances, songs, Artisan pottery as tourism activities in the District development plan.	(3) Mainstreamed Bird watching, water sport, site seeing, Eco tourism, camping, traditional food, dances, songs, Artisan pottery as tourism activities in the District development plan.	(2)Mainstreamed Bird watching, water sport, site seeing, Eco tourism, camping, traditional food, dances, songs, Artisan pottery as tourism activities in the District development plan.	(3)Mainstreamed Bird watching, water sport, site seeing, Eco tourism, camping, traditional food, dances, songs, Artisan pottery as tourism activities in the District development plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(22) Profiled data of all lodges, hotels and restaurants operating in the District. (The Pearl Hotel, Plain spring Hotel, Kumi Hotel, Rise and Shine Hotel, Secrete heart hotel, Green top hotel, Grandma motel, Axa in Guest house, North East Villa Resort, Olungia View, Madona guest house, Agule guest house, Elnino Guest house, Stay Free Guest house, Stay Free annex. Besty restaurant, Come again restaurant, Red star restaurant, Home again restaurant)	(30) Profiled data of all lodges, hotels and restaurants operating in the District. (The Pearl Hotel, Plain spring Hotel, Kumi Hotel, Rise and Shine Hotel, Secrete heart hotel, Green top hotel, Grandma motel, Axa in Guest house, North East Villa Resort, Olungia View, Madona guest house, Agule guest house, Elnino Guest house, Stay Free Guest house, Stay Free annex. Besty restaurant, Come again restaurant, Red star restaurant, Home again restaurant)	(5)Profiled and produced data of all lodges, hotels and restaurants operating in the District. (The Pearl Hotel, Plain spring Hotel, Kumi Hotel, Rise and Shine Hotel, Secrete heart hotel, Green top hotel, Grandma motel, Axa in Guest house, North East Villa Resort, Olungia View, Madona guest house, Agule guest house, Elnino Guest house, Stay Free Guest house, Stay Free annex. Besty restaurant, Come again restaurant, Red star restaurant, Home again restaurant)	(30)Profiled data of all lodges, hotels and restaurants operating in the District. (The Pearl Hotel, Plain spring Hotel, Kumi Hotel, Rise and Shine Hotel, Secrete heart hotel, Green top hotel, Grandma motel, Axa in Guest house, North East Villa Resort, Olungia View, Madona guest house, Agule guest house, Elnino Guest house, Stay Free Guest house, Stay Free annex. Besty restaurant, Come again restaurant, Red star restaurant, Home again restaurant)
No. and name of new tourism sites identified	(4) Four Tourism sites identified(Nyero Rock painting, Tisai island, Lake Bisina, Mukongoro Art Rock site, Akalabai home stay.	(5) Five Tourism sites identified(Nyero Rock painting, Tisai island, Lake Bisina, Mukongoro Art Rock site, Akalabai home stay.	(4)Four Tourism sites identified(Nyero Rock painting, Tisai island, Lake Bisina, Mukongoro Art Rock site, Akalabai home stay.	(5)Five Tourism sites identified(Nyero Rock painting, Tisai island, Lake Bisina, Mukongoro Art Rock site, Akalabai home stay.
Non Standard Outputs:	Organized 2 cultural galas to promote local tourism. Sensitizing the community on the importance of tourist sites.	conducted 3 trainings in kanyum county, kumi county and kumi municipality on sacco governance, financial literacy.	Organized 1 cultural galas to promote local tourism. Sensitizing the community on the importance of tourist sites.	conducted 3 trainings in kanyum county, kumi county and kumi municipality on sacco governance, financial literacy.
221002 Workshops and Seminars	2,000	666	33 %	666
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
227001 Travel inland	2,000	666	33 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,665	33 %	1,665
External Financing:	0	0	0 %	0
Total:	5,000	1,665	33 %	1,665
Reasons for over/under performance:	limited resources affected our performance			

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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 : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(1) Identified 10 acres of land to set up BUBU center in Olupe Parish in Kumi Sub county.	()		(1)Identified 10 acres of land to set up BUBU center in Olupe Parish in Kumi Sub county.	()
No. of producer groups identified for collective value addition support	(10) Identified 10 producer groups in Nyero, Mukongoro, Kanyum, Kumi Municipality and Atutur sub county for collective value addition support with the support of ACDP project, LEGS project and the parish model.	()		()Identified 2 producer groups in Nyero, Mukongoro, Kanyum, Kumi Municipality and Atutur sub county for collective value addition support with the support of ACDP project, LEGS project and the parish model.	()
No. of value addition facilities in the district	(25) Profiled information on 25 value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller) District wide.	()		(3)Profiled information on 3 value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller) District wide.	()
A report on the nature of value addition support existing and needed	(4) 4 sets of base line surveys conducted District wide.	()		(1)1 sets of base line surveys conducted District wide.	()
Non Standard Outputs:	Procured small office equipment, Trained SMEs on financial literacy, procured stationary, Maintained 1 motor cycle and vehicle and paid staff welfare.			Procured small office equipment, Trained 10 SMEs on financial literacy, procured stationary, Maintained 1 motor cycle and vehicle and paid staff welfare.	
221002 Workshops and Seminars	2,144	390	18 %		390
221009 Welfare and Entertainment	2,002	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,002	0	0 %		0
221012 Small Office Equipment	2,002	0	0 %		0
228002 Maintenance - Vehicles	2,003	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,153	390	4 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,153	390	4 %		390
Reasons for over/under performance:					

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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 : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Salary for 3 staff paid	staff monthly salaries paid		staff monthly salaries paid	staff monthly salaries paid
211101 General Staff Salaries	40,888	5,796	14 %		5,796
Wage Rect:	40,888	5,796	14 %		5,796
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,888	5,796	14 %		5,796
Reasons for over/under performance:	Lack of wage is limiting the recruitment of more staff in the department.				
Total For Trade Industry and Local Development :	40,888	5,796	14 %		5,796
Wage Rect:					
Non-Wage Reccurent:	20,353	3,265	16 %		3,265
GoU Dev:	25,000	8,303	33 %		8,303
Donor Dev:	0	0	0 %		0
Grand Total:	86,241	17,364	20.1 %		17,364

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ongino				704,567	57,365
Sector : Works and Transport				22,852	0
<i>Programme : District, Urban and Community Access Roads</i>				22,852	0
Lower Local Services					
Output : District Roads Maintenance (URF)				22,852	0
Item : 263104 Transfers to other govt. units (Current)					
Ongino SC	Ongino Ongino	Other Transfers from Central Government		22,852	0
Sector : Education				366,958	0
<i>Programme : Pre-Primary and Primary Education</i>				366,958	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				288,208	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AAKUM P.S	Aakum	Sector Conditional Grant (Non-Wage)		27,868	0
AKIDE P.S	Akide	Sector Conditional Grant (Non-Wage)		14,559	0
AKOLITOROM P.S	Kachelekweny	Sector Conditional Grant (Non-Wage)		16,985	0
Akulony P.S	Kapolin	Sector Conditional Grant (Non-Wage)		16,327	0
Atuitui P.S.	Ongino	Sector Conditional Grant (Non-Wage)		15,127	0
CEELE P.S	Oseera	Sector Conditional Grant (Non-Wage)		18,855	0
KACHEREDE P.S	Kodukul	Sector Conditional Grant (Non-Wage)		12,670	0
Kalungar P.S.	Kapolin	Sector Conditional Grant (Non-Wage)		13,770	0
KANAPA P.S	Kanapa	Sector Conditional Grant (Non-Wage)		24,866	0
KAPASAK P.S	Ongino	Sector Conditional Grant (Non-Wage)		24,130	0
Kapokina P.S.	Kapolin	Sector Conditional Grant (Non-Wage)		12,750	0
KAPOLIN P.S	Aakum	Sector Conditional Grant (Non-Wage)		17,983	0
KODUKUL P.S	Kodukul	Sector Conditional Grant (Non-Wage)		19,062	0

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ONGINO P.S	Ongino	Sector Conditional Grant (Non-Wage)	11,577	0
OSEERA P.S	Oseera	Sector Conditional Grant (Non-Wage)	21,597	0
TOTOLIM P.S	Kanapa	Sector Conditional Grant (Non-Wage)	20,081	0
Capital Purchases				
Output : Classroom construction and rehabilitation			78,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapolin KAPOLIN PS	Sector Development Grant	3,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kapolin KAPOLIN PS CONSTRUCTION	Sector Development Grant	75,000	0
Sector : Health			229,462	57,365
Programme : Primary Healthcare			56,053	14,013
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	1,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAPA HEALTH UNIT (COU)	Kanapa	Sector Conditional Grant (Non-Wage)	5,781	1,445
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,272	12,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKIDE HC II	Akide	Sector Conditional Grant (Non-Wage)	12,568	3,142
ONGINO HEALTH CENTRE III	Ongino	Sector Conditional Grant (Non-Wage)	25,136	6,284
OSEERA HC II	Oseera	Sector Conditional Grant (Non-Wage)	12,568	3,142
Programme : District Hospital Services			173,409	43,352
Lower Local Services				
Output : NGO Hospital Services (LLS.)			173,409	43,352
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUMI LEPROSY DELEGATED FUND	Kachaboi	Sector Conditional Grant (Non-Wage)	173,409	43,352
Sector : Water and Environment			85,295	0
Programme : Rural Water Supply and Sanitation			85,295	0
Capital Purchases				
Output : Construction of public latrines in RGCs			23,095	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Tisai Okutot Tc	Sector Development Grant	500	0
Building Construction - Latrines-237	Tisai Okutot TC, Achaapa, Atutur & Omatenga	Sector Development Grant	22,595	0
Output : Borehole drilling and rehabilitation			62,200	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kapasak all district	Sector Development Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapasak Akuoro	Sector Development Grant	5,100	0
Construction Services - Water Schemes-418	Kongura Kongura	Sector Development Grant	23,500	0
Construction Services - Water Schemes-418	Obotia Obotia	Sector Development Grant	5,100	0
Construction Services - Water Schemes-418	Akide Okunguro (Okatabu)	Sector Development Grant	23,500	0
LCIII : Atutur			947,398	121,377
Sector : Works and Transport			9,921	0
Programme : District, Urban and Community Access Roads			9,921	0
Lower Local Services				
Output : District Roads Maintenance (URF)			9,921	0
Item : 263104 Transfers to other govt. units (Current)				
Atutur SC	Atutur Atutur	Other Transfers from Central Government	9,921	0
Sector : Education			398,771	0
Programme : Pre-Primary and Primary Education			201,376	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,776	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKALABAI P.S	Akalabai	Sector Conditional Grant (Non-Wage)	14,017	0
ARIET P.S.	Kelim	Sector Conditional Grant (Non-Wage)	13,780	0
Atutur P.S.	Atutur	Sector Conditional Grant (Non-Wage)	16,733	0
Obule P.S.	Akibui	Sector Conditional Grant (Non-Wage)	13,361	0

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ORAPADA P.S	Atutur	Sector Conditional Grant (Non-Wage)	12,009	0
Oswapai P.S.	Atutur	Sector Conditional Grant (Non-Wage)	12,876	0
Capital Purchases				
Output : Classroom construction and rehabilitation			78,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapokina KALUNGAR PS	Sector Development Grant	3,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kapokina KALUNGAR PS CONSTRUCTION	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			26,250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atutur ORAPADA PS	Sector Development Grant	1,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atutur ORAPADA PS LATRINES	Sector Development Grant	25,000	0
Output : Teacher house construction and rehabilitation			13,600	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Akibui OBULE PRIMARY SCHOOL TEACHERS HOUSE RETENTION	District Discretionary Development Equalization Grant	13,600	0
Programme : Secondary Education			197,395	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			197,395	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO HIGH SCH.	Atutur	Sector Conditional Grant (Non-Wage)	197,395	0
Sector : Health			485,506	121,377
Programme : District Hospital Services			485,506	121,377
Lower Local Services				
Output : District Hospital Services (LLS.)			485,506	121,377
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MED SUP ATUTUR HOSPITAL	Akalabai	Sector Conditional Grant (Non-Wage)	485,506	121,377
Sector : Water and Environment			53,200	0
Programme : Rural Water Supply and Sanitation			53,200	0
Capital Purchases				
Output : Spring protection			19,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Apapai ACHAMARY	Sector Development ,, Grant	6,500	0
Construction Services - Water Schemes-418	Kapokina Amilit-kapokin	Sector Development ,, Grant	6,500	0
Construction Services - Water Schemes-418	Kapokina Kalungar-Omoding	Sector Development ,, Grant	6,500	0
Output : Borehole drilling and rehabilitation			33,700	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Apapai Aputon	Sector Development ,, Grant	23,500	0
Construction Services - Water Schemes-418	Akibui Ogoloi (Obule p/s)	Sector Development ,, Grant	5,100	0
Construction Services - Water Schemes-418	Atutur Orapada p/s	Sector Development ,, Grant	5,100	0
LCIII : Kumi			1,359,378	6,284
Sector : Agriculture			493,219	0
Programme : Agricultural Extension Services			36,827	0
Lower Local Services				
Output : LLG Extension Services (LLS)			27,204	0
Item : 263201 LG Conditional grants (Capital)				
Demonstration Materials	Kumi Kumi	Sector Development Grant	27,204	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,623	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi kumi	Sector Development Grant	9,623	0
Programme : District Production Services			456,392	0
Capital Purchases				
Output : Administrative Capital			237,870	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi kumi	Sector Development Grant	27,870	0

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Item : 312213 ICT Equipment				
ICT - Computers-733	Kumi kumi	Sector Development Grant	210,000	0
Output : Non Standard Service Delivery Capital			7,314	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kumi kumi	Sector Development Grant	7,314	0
Output : Cattle dip construction			6,929	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Kumi kumi	Sector Development Grant	6,929	0
Output : Slaughter slab construction			6,929	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi Kumi district headquareter	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi Kumi district headquarters	Sector Development Grant	3,209	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Kumi Kumi district headquarters	Sector Development Grant	720	0
Output : Livestock market construction			95,251	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi kumi	District Discretionary Development Equalization Grant	5,251	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kumi kumi	District Discretionary Development Equalization Grant	90,000	0
Output : Plant clinic/mini laboratory construction			7,699	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Kumi District wide	Sector Development Grant	7,699	0
Output : Crop marketing facility construction			94,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi kumi	Other Transfers from Central Government	94,400	0
Sector : Works and Transport			38,784	0

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Programme : District, Urban and Community Access Roads			38,784	0
Lower Local Services				
Output : District Roads Maintenance (URF)			8,064	0
Item : 263104 Transfers to other govt. units (Current)				
Kumi SC	Kumi Kumi	Other Transfers from Central Government	8,064	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			30,720	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Kumi Works Yard	Sector Development Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kumi Works Yard	Sector Development Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi Works Yard	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi Works Yards	Sector Development Grant	5,720	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kumi Works Yard	Sector Development Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kumi Works Yard	Sector Development Grant	5,000	0
ICT - Printers-821	Kumi Works Yard	Sector Development Grant	2,000	0
Sector : Education			179,895	0
Programme : Pre-Primary and Primary Education			136,145	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGULE P.S	Agule	Sector Conditional Grant (Non-Wage)	17,634	0
BISINA LAKE VIEW P.S	Agolitom	Sector Conditional Grant (Non-Wage)	16,963	0
OLUPE P.S	Olupe	Sector Conditional Grant (Non-Wage)	16,009	0
OMATENGA P.S.	Omatenga	Sector Conditional Grant (Non-Wage)	10,992	0
OWOGORIA P.S	Oogoria	Sector Conditional Grant (Non-Wage)	16,047	0

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Capital Purchases				
Output : Classroom construction and rehabilitation			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Agolitom BISINA LAKE VIEW RETENTION	Sector Development Grant	6,000	0
Output : Latrine construction and rehabilitation			52,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agolitom BISINA LAKE VIEW PS	Sector Development , Grant	1,250	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oogoria OWOGORIA PRIMARY SCHOOL	Sector Development , Grant	1,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agolitom BISINA LAKE VIEW PS LATRINES	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Oogoria OWOGORIA PS LATRINES	Sector Development , Grant	25,000	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUMI SEED SCHOOL	Asinge	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			103,136	6,284
Programme : Primary Healthcare			63,136	6,284
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,136	6,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMATENGA HEALTH ENTREC II	Omatenga	Sector Conditional Grant (Non-Wage)	25,136	6,284
Capital Purchases				
Output : Administrative Capital			38,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi DHOS OFFICE	District Discretionary Development Equalization Grant	15,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi Kanyum and Agaria HC II capital works	Sector Development Grant	13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Kumi DHOS OFFICE	Sector Development Grant	10,000	0
Programme : Health Management and Supervision			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi DHOS OFFICE- RBF ACTIVITIES	Other Transfers from Central Government	40,000	0
Sector : Water and Environment			112,200	0
Programme : Rural Water Supply and Sanitation			57,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,200	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Agolitom Agolitom	Sector Development Grant	23,500	0
Construction Services - Water Schemes-418	Kumi Otaba (Anyanga)	Sector Development Grant	5,100	0
Construction Services - Water Schemes-418	Oogoria Owogoria	Sector Development Grant	5,100	0
Construction Services - Water Schemes-418	Kumi Retention 2020-21	Sector Development Grant	23,500	0
Programme : Natural Resources Management			55,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			55,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Kumi District headquarters	District Discretionary Development Equalization Grant	25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District headquarters	District Discretionary Development Equalization Grant	30,000	0
Sector : Social Development			209,600	0

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Programme : Community Mobilisation and Empowerment			209,600	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			209,600	0
Item : 241002 Commitment Charges				
Support to Office operations	Okouba District	Other Transfers from Central Government	17,500	0
Support to Operations for PCA	Okouba District	Other Transfers from Central Government	2,100	0
Item : 242003 Other				
Administrative costs for PCA & Micro Grants	Okouba District	Other Transfers from Central Government	10,000	0
Item : 263104 Transfers to other govt. units (Current)				
Support to Community Groups	Okouba Sub-county	Other Transfers from Central Government	150,000	0
Transfers to Community Community Groups	Okouba Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			202,543	0
Programme : District and Urban Administration			119,143	0
Capital Purchases				
Output : Administrative Capital			119,143	0
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Kumi BOMA NORTH	District Discretionary Development Equalization Grant	79,143	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kumi KUMI SUBCOUNTY HDTRS	District Discretionary Development Equalization Grant	40,000	0
Programme : Local Government Planning Services			83,400	0
Capital Purchases				
Output : Administrative Capital			83,400	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kumi kumi	District Discretionary Development Equalization Grant	7,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi kumi	District Discretionary Development Equalization Grant	50,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi kumi	District Discretionary Development Equalization Grant	16,000	0
Item : 312211 Office Equipment				
small office equipments	Kumi kumi	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Kumi kumi	District Discretionary Development Equalization Grant	5,000	0
Sector : Accountability			20,000	0
Programme : Financial Management and Accountability(LG)			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi KUMI DISTRICT LOCAL GOVERNMENT HEAD OFFICE	District Discretionary Development Equalization Grant	20,000	0
LCIII : Kanyum			1,044,383	13,848
Sector : Works and Transport			500,733	0
Programme : District, Urban and Community Access Roads			500,733	0
Lower Local Services				
Output : District Roads Maintenance (URF)			19,451	0
Item : 263104 Transfers to other govt. units (Current)				
Kanyum SC	Kanyum Kanyum	Other Transfers from Central Government	19,451	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			481,282	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kanyum Kanyum-Atutur-Malera Road	Sector Development Grant	481,282	0
Sector : Education			242,714	0

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Programme : Pre-Primary and Primary Education			242,714	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			149,264	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUKET P.S.	Ajuket	Sector Conditional Grant (Non-Wage)	18,748	0
KAMACA P.S.	Kamacha	Sector Conditional Grant (Non-Wage)	22,534	0
KATILEKORI P.S	Katilekori	Sector Conditional Grant (Non-Wage)	17,026	0
KOGILI P.S.	Kacha	Sector Conditional Grant (Non-Wage)	14,226	0
OJIE P.S	Katilekori	Sector Conditional Grant (Non-Wage)	17,310	0
OKEMER P.S	Kamacha	Sector Conditional Grant (Non-Wage)	13,622	0
OLIMAI P.S	Olimai	Sector Conditional Grant (Non-Wage)	14,530	0
Olumot P.S.	Olumot	Sector Conditional Grant (Non-Wage)	13,918	0
OMURANG P.S	Olimai	Sector Conditional Grant (Non-Wage)	17,350	0
Capital Purchases				
Output : Classroom construction and rehabilitation			91,450	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kajamaka KAJAMAKA NEW PS	Sector Development Grant	3,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kajamaka KAJAMAKA NEW PS CONSTRUCTION	Sector Development Grant	75,000	0
Building Construction - Schools-256	Kamacha OKEMER PS RETENTION	Sector Development , Grant	6,000	0
Building Construction - Schools-256	Olumot OLUMOT PS RETENTION	Sector Development , Grant	6,700	0
Output : Latrine construction and rehabilitation			2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ajuket AJUKET PS LATRINES RETENTION	Sector Development Grant	2,000	0
Sector : Health			186,136	13,848

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Programme : Primary Healthcare			186,136	13,848
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	1,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYUM NGO UNIT	Omuranga	Sector Conditional Grant (Non-Wage)	5,781	1,445
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,272	12,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMACHA HEALTH CENTRE III	Kamacha	Sector Conditional Grant (Non-Wage)	25,136	6,119
KANYUM HC III PHC FUND	Kanyum	Sector Conditional Grant (Non-Wage)	25,136	6,284
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kanyum Kanyum Hc II I& Agaria HC II	Sector Development Grant	80,000	0
Output : Staff Houses Construction and Rehabilitation			50,084	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Kanyum Kanyum HC III	Sector Development Grant	50,084	0
Sector : Water and Environment			114,800	0
Programme : Rural Water Supply and Sanitation			114,800	0
Capital Purchases				
Output : Spring protection			52,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kajamaka All district	Sector Development Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kamacha Adodoi (Kajamaka)	Sector Development Grant	6,500	0
Construction Services - Water Schemes-418	Akisim Alaba (Akisim)	Sector Development Grant	6,500	0
Construction Services - Water Schemes-418	Ariet Asalo (Omatakokore)	Sector Development Grant	6,500	0
Construction Services - Water Schemes-418	Kajamaka Ocor Otuta	Sector Development Grant	6,500	0
Construction Services - Water Schemes-418	Okeito Ongario -akudo	Sector Development Grant	6,500	0

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Output : Borehole drilling and rehabilitation			62,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kamacha Adodoi (palam)	Sector Development ,,,, Grant	5,100	0
Construction Services - Water Schemes-418	Katilekori Katilekor	Sector Development ,,,, Grant	5,100	0
Construction Services - Water Schemes-418	Kamacha Osiramu	Sector Development ,,,, Grant	23,500	0
Construction Services - Water Schemes-418	Akisim Osiramun	Sector Development ,,,, Grant	23,500	0
Construction Services - Water Schemes-418	Katilekori Otisa	Sector Development ,,,, Grant	5,100	0
LCIII : Mukongoro			907,868	14,013
Sector : Works and Transport			21,737	0
Programme : District, Urban and Community Access Roads			21,737	0
Lower Local Services				
Output : District Roads Maintenance (URF)			21,737	0
Item : 263104 Transfers to other govt. units (Current)				
Mukongoro SC	Mukongoro Mukongoro	Other Transfers from Central Government	21,737	0
Sector : Education			512,898	0
Programme : Pre-Primary and Primary Education			344,663	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			280,036	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGARIA ALUKAT P.S	Agaria	Sector Conditional Grant (Non-Wage)	8,376	0
AKADOT P.S	Ogoi	Sector Conditional Grant (Non-Wage)	18,826	0
KABUKOL P.S	Osopotoit	Sector Conditional Grant (Non-Wage)	13,425	0
KACHABOI	Agaria	Sector Conditional Grant (Non-Wage)	11,958	0
KADAMI P.S	Kadami	Sector Conditional Grant (Non-Wage)	14,233	0
KADERIN P.S	Kaderin	Sector Conditional Grant (Non-Wage)	14,748	0
KAKURES P.S	Kakures	Sector Conditional Grant (Non-Wage)	18,802	0
KANYAMUTAMU P.S	Kodokoto	Sector Conditional Grant (Non-Wage)	18,002	0
KITUBA P.S	Kakures	Sector Conditional Grant (Non-Wage)	18,087	0

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MUKONGORO ROCK P.S	Mukongoro	Sector Conditional Grant (Non-Wage)	19,407	0
MUKONGORO Township P.S	Mukongoro	Sector Conditional Grant (Non-Wage)	15,433	0
OGOSOI P.S.	Ogosoi	Sector Conditional Grant (Non-Wage)	17,969	0
OLADOT P.S	Oladot	Sector Conditional Grant (Non-Wage)	21,357	0
OLEICHO P.S	Oleico	Sector Conditional Grant (Non-Wage)	18,574	0
OMEREIN P.S	Omerein	Sector Conditional Grant (Non-Wage)	15,440	0
ONYAKELO P.S	Onyakelo	Sector Conditional Grant (Non-Wage)	16,356	0
OSOPOTOIT P.S	Osopotoit	Sector Conditional Grant (Non-Wage)	19,044	0
Capital Purchases				
Output : Classroom construction and rehabilitation			36,377	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akadot AKADOT PS	Sector Development Grant	1,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akadot AKADOT PS RENNOVATION	Sector Development Grant	34,627	0
Output : Latrine construction and rehabilitation			28,250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kajamaka KAJAMAKA DAM PS	Sector Development Grant	1,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kajamaka KAJAMAKA DAM PS LATRINES	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Omerein OMEREIN PS LATRINE RETENTION	Sector Development , Grant	2,000	0
Programme : Secondary Education			168,235	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			168,235	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATUTUR SEED SS	Ogosoi	Sector Conditional Grant (Non-Wage)	107,755	0

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ONGINO S.S	Mukongoro	Sector Conditional Grant (Non-Wage)	60,480	0
Sector : Health			172,869	14,013
Programme : Primary Healthcare			172,869	14,013
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	1,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO NGO UNIT	Mukongoro	Sector Conditional Grant (Non-Wage)	5,781	1,445
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,272	12,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGARIA HEALTH CENTRE II	Agaria	Sector Conditional Grant (Non-Wage)	12,568	3,142
KAKURESHEALTH CENTRE II	Kakures	Sector Conditional Grant (Non-Wage)	12,568	3,142
MUKONGORO HEALTH CENTRE III	Osopotoit	Sector Conditional Grant (Non-Wage)	25,136	6,284
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			116,817	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agaria AGARIA HC II	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Agaria mMarternity ward construction in Agaria HC II	Sector Development Grant	110,817	0
Sector : Water and Environment			200,364	0
Programme : Rural Water Supply and Sanitation			200,364	0
Capital Purchases				
Output : Administrative Capital			29,016	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabukol all district	Sector Development Grant	29,016	0
Output : Spring protection			26,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Omerein Adengele (Omerein)	Sector Development Grant	6,500	0
Construction Services - Water Schemes-418	Kakures Kituba	Sector Development Grant	6,500	0

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Construction Services - Water Schemes-418	Kachaboi Komolo (Okudu)	Sector Development Grant	6,500	0
Construction Services - Water Schemes-418	Kakures Ouresik (Magali)	Sector Development Grant	6,500	0
Output : Borehole drilling and rehabilitation			95,348	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabukol Kachede	Sector Development Grant	27,948	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kabukol Aujamorok (Kachede)	Sector Development Grant	23,500	0
Construction Services - Water Schemes-418	Kadami Goria	Sector Development Grant	23,500	0
Construction Services - Water Schemes-418	Onyakelo Kamuno (Onyakelo)	Sector Development Grant	5,100	0
Construction Services - Water Schemes-418	Kakures Kituba (Oluwa)	Sector Development Grant	5,100	0
Construction Services - Water Schemes-418	Kaderin Odotoi	Sector Development Grant	5,100	0
Construction Services - Water Schemes-418	Kodokoto Okaruka (Kodokoto)	Sector Development Grant	5,100	0
Output : Construction of piped water supply system			50,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Akadot Akadot and surroundings	Sector Development Grant	50,000	0
LCIII : Nyero			1,476,742	14,013
Sector : Works and Transport			15,331	0
Programme : District, Urban and Community Access Roads			15,331	0
Lower Local Services				
Output : District Roads Maintenance (URF)			15,331	0
Item : 263104 Transfers to other govt. units (Current)				
Nyero SC	Nyero Nyero	Other Transfers from Central Government	15,331	0
Sector : Education			1,220,482	0
Programme : Pre-Primary and Primary Education			190,069	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			186,069	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AGURUT P.S	Agurut	Sector Conditional Grant (Non-Wage)	18,338	0
AURUKU OMINAI P.S	Ogooma	Sector Conditional Grant (Non-Wage)	14,692	0
KALAPATA P.S	Kalapata	Sector Conditional Grant (Non-Wage)	20,213	0
KAMENYA P.S	Aligoi	Sector Conditional Grant (Non-Wage)	19,355	0
MORU APESUR P.S	Kamenya	Sector Conditional Grant (Non-Wage)	15,355	0
MORU-IKARA P.S	Moruita	Sector Conditional Grant (Non-Wage)	18,148	0
MORUITA P.S	Moruita	Sector Conditional Grant (Non-Wage)	9,580	0
NGERO P.S	Nyero	Sector Conditional Grant (Non-Wage)	20,558	0
NYERO-KODIKE P.S	Kodike	Sector Conditional Grant (Non-Wage)	14,408	0
OBOSOI P.S	Nyero	Sector Conditional Grant (Non-Wage)	4,461	0
OGOOMA P.S	Ogooma	Sector Conditional Grant (Non-Wage)	17,383	0
OLILIM P.S	Agurut	Sector Conditional Grant (Non-Wage)	13,580	0
Capital Purchases				
Output : Latrine construction and rehabilitation			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agurut AGURUT PS LATRINE RETENTION	Sector Development , Grant	2,000	0
Building Construction - Latrines-237	Moruita MORUITA PS LATRINES RETENTION	Sector Development , Grant	2,000	0
Programme : Secondary Education			1,030,413	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,190	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYUM COMPREHENSIVE S.S	Kalapata	Sector Conditional Grant (Non-Wage)	179,190	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aligoi DR.APORU OKOL MEMORIAL SS	Sector Development Grant	42,561	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Aligoi DR.APORU OKOL MEMORIAL SS	Sector Development Grant	808,662	0
Sector : Health			56,053	14,013
Programme : Primary Healthcare			56,053	14,013
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	1,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYERO NGO UNIT	Kodike	Sector Conditional Grant (Non-Wage)	5,781	1,445
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,272	12,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGURUT HC II	Agurut	Sector Conditional Grant (Non-Wage)	12,568	3,142
NYERO HC III	Nyero	Sector Conditional Grant (Non-Wage)	25,136	6,284
OGOOMA HC II	Ogooma	Sector Conditional Grant (Non-Wage)	12,568	3,142
Sector : Water and Environment			184,876	0
Programme : Rural Water Supply and Sanitation			184,876	0
Capital Purchases				
Output : Spring protection			19,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kalapata Kalapata (Aguti)	Sector Development ,, Grant	6,500	0
Construction Services - Water Schemes-418	Moruita moruita	Sector Development ,, Grant	6,500	0
Construction Services - Water Schemes-418	Nyero Nyero	Sector Development ,, Grant	6,500	0
Output : Borehole drilling and rehabilitation			62,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Agurut Anyanga (Agurut)	Sector Development ,,, Grant	5,100	0
Construction Services - Water Schemes-418	Kalapata Kalapata (Ame)	Sector Development ,,, Grant	5,100	0
Construction Services - Water Schemes-418	Moruita Moruita village	Sector Development ,,, Grant	23,500	0
Construction Services - Water Schemes-418	Agurut Olilim p/s	Sector Development ,,, Grant	5,100	0
Construction Services - Water Schemes-418	Ariet Omatakiria	Sector Development ,,, Grant	23,500	0
Output : Construction of piped water supply system			103,076	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamenya Nyero and Mukongoro s/cs	Sector Development Grant	11,076	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kamenya Dr. Aporru Akol Memorial ss & surroundings	Sector Development Grant	92,000	0
LCIII : Missing Subcounty			555,238	0
Sector : Education			457,683	0
Programme : Pre-Primary and Primary Education			176,471	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			176,471	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADESSO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,812	0
ASINGE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,723	0
AUKOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,953	0
KABWELE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,313	0
KADENGEL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,418	0
KAJAMAKA Dam P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,154	0
KAJAMAKA New P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,475	0
KANYUM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,803	0
KWARIKWAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,025	0
OLELIA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,795	0
Programme : Secondary Education			281,213	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			281,213	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DR. APORU OKOL MEMORIAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,350	0
NYERO ROCK HIGH SCHOOL KUMI	Missing Parish	Sector Conditional Grant (Non-Wage)	203,863	0
Sector : Public Sector Management			97,555	0

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Programme : District and Urban Administration			97,555	0
Capital Purchases				
Output : Administrative Capital			97,555	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish BOMA NORTH	District Discretionary Development Equalization Grant	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish BOMA NORTH	District Discretionary Development Equalization Grant	40,555	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish BOMA NORTH	District Discretionary Development Equalization Grant	27,000	0