
Vote:529 Kumi District

Quarter3

Terms and Conditions

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



Adongo Roseline Luhoni

Date: 04/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	595,722	200,597	34%
Discretionary Government Transfers	3,722,334	3,123,211	84%
Conditional Government Transfers	25,860,109	20,712,386	80%
Other Government Transfers	1,027,059	349,978	34%
External Financing	1,126,889	354,955	31%
Total Revenues shares	32,332,113	24,741,127	77%

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	5,163,306	3,493,307	85%	58%	68%
Finance	321,189	231,825	213,030	72%	66%	92%
Statutory Bodies	458,883	293,729	283,611	64%	62%	97%
Production and Marketing	3,620,426	2,209,686	1,073,735	61%	30%	49%
Health	5,451,990	4,421,637	4,126,186	81%	76%	93%
Education	13,333,820	10,082,429	7,448,872	76%	56%	74%
Roads and Engineering	1,289,349	944,619	444,891	73%	35%	47%
Water	807,030	780,223	162,881	97%	20%	21%
Natural Resources	237,553	166,513	143,010	70%	60%	86%
Community Based Services	405,494	112,999	107,849	28%	27%	95%
Planning	203,782	161,719	153,526	79%	75%	95%
Internal Audit	58,026	27,806	27,806	48%	48%	100%
Trade Industry and Local Development	86,241	54,729	53,488	63%	62%	98%
Grand Total	32,332,113	24,651,220	17,732,193	76%	55%	72%
<i>Wage</i>	<i>14,995,725</i>	<i>11,843,431</i>	<i>10,169,708</i>	<i>79%</i>	<i>68%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>11,502,899</i>	<i>8,202,797</i>	<i>6,513,607</i>	<i>71%</i>	<i>57%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>4,706,601</i>	<i>4,250,037</i>	<i>712,560</i>	<i>90%</i>	<i>15%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>1,126,889</i>	<i>354,955</i>	<i>336,318</i>	<i>31%</i>	<i>30%</i>	<i>95%</i>

Vote:529 Kumi District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The district received cumulatively total of Ushs 24,730,2000 translating to 77% performance. However, some Donor have so far committed their WHO GAVI UNICEF and released funds in the quarter. The expenditure stands at 72% However construction works on going and on schedule

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	595,722	200,597	34 %
Local Services Tax	133,385	71,939	54 %
Land Fees	65,890	47,913	73 %
Business licenses	15,665	3,562	23 %
Other licenses	4,676	1,439	31 %
Sale of (Produced) Government Properties/Assets	75,000	0	0 %
Rent & rates – produced assets – from private entities	12,000	4,630	39 %
Rates – Produced assets – from other govt. units	12,900	12,590	98 %
Animal & Crop Husbandry related Levies	5,070	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	21,900	4,980	23 %
Agency Fees	36,700	33,140	90 %
Inspection Fees	411	0	0 %
Market /Gate Charges	117,380	7,658	7 %
Other Fees and Charges	64,554	12,746	20 %
Other fines and Penalties - private	2,500	0	0 %
Miscellaneous receipts/income	27,692	0	0 %
2a.Discretionary Government Transfers	3,722,334	3,123,211	84 %
District Unconditional Grant (Non-Wage)	640,241	480,181	75 %
District Discretionary Development Equalization Grant	1,325,845	1,325,845	100 %
Urban Unconditional Grant (Wage)	11,159	8,369	75 %
District Unconditional Grant (Wage)	1,745,089	1,308,817	75 %
2b.Conditional Government Transfers	25,860,109	20,712,386	80 %
Sector Conditional Grant (Wage)	13,239,477	10,531,825	80 %
Sector Conditional Grant (Non-Wage)	5,754,257	3,846,703	67 %
Sector Development Grant	3,036,756	2,957,465	97 %
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	2,791,305	90 %
Gratuity for Local Governments	512,447	384,335	75 %
2c. Other Government Transfers	1,027,059	349,978	34 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	653,059	343,489	53 %
Uganda Women Entrepreneurship Program(UWEP)	17,500	6,489	37 %

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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	354,955	31 %
The AIDS Support Organisation (TASO)	332,000	0	0 %
United Nations Children Fund (UNICEF)	0	40,000	0 %
Global Fund for HIV, TB & Malaria	200,000	0	0 %
World Health Organisation (WHO)	300,000	149,007	50 %
Global Alliance for Vaccines and Immunization (GAVI)	254,889	165,948	65 %
United States Agency for International Development (USAID)	40,000	0	0 %
Total Revenues shares	32,332,113	24,741,127	77 %

Cumulative Performance for Locally Raised Revenues

The district received Ugs 3201015 against planned Ushs 148930500 . however the district did not realize any revenue from inspection fees, animal and crop husbandry related levies among others

Cumulative Performance for Central Government Transfers

All central grants were received as planned say for salary arrears and pension arrears that were received once in first quarter

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for External Financing

so far funds been received from GAVI' unicef WHO and signing of commitments from others still on going under external financing a

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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	563,460	86 %	163,123	165,999	102 %
District Production Services	2,967,936	510,275	17 %	741,984	182,151	25 %
Sub- Total	3,620,426	1,073,735	30 %	905,107	348,150	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,277,349	444,891	35 %	294,998	169,168	57 %
District Engineering Services	12,000	0	0 %	3,000	0	0 %
Sub- Total	1,289,349	444,891	35 %	297,998	169,168	57 %
Sector: Trade and Industry						
Commercial Services	86,241	53,488	62 %	21,560	16,857	78 %
Sub- Total	86,241	53,488	62 %	21,560	16,857	78 %
Sector: Education						
Pre-Primary and Primary Education	9,377,605	5,423,793	58 %	2,344,401	2,017,047	86 %
Secondary Education	3,720,786	1,898,281	51 %	930,197	783,446	84 %
Education & Sports Management and Inspection	235,429	126,797	54 %	58,857	51,805	88 %
Sub- Total	13,333,820	7,448,872	56 %	3,333,455	2,852,298	86 %
Sector: Health						
Primary Healthcare	534,247	292,678	55 %	133,562	153,657	115 %
District Hospital Services	658,915	513,397	78 %	164,729	183,939	112 %
Health Management and Supervision	4,258,828	3,320,112	78 %	1,064,707	1,130,591	106 %
Sub- Total	5,451,990	4,126,186	76 %	1,362,997	1,468,187	108 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	807,030	162,881	20 %	201,757	40,666	20 %
Natural Resources Management	237,553	143,010	60 %	59,388	54,082	91 %
Sub- Total	1,044,583	305,891	29 %	261,146	94,748	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	405,494	107,849	27 %	101,373	34,824	34 %
Sub- Total	405,494	107,849	27 %	101,373	34,824	34 %
Sector: Public Sector Management						
District and Urban Administration	6,058,329	3,493,307	58 %	1,514,582	928,753	61 %
Local Statutory Bodies	458,883	283,611	62 %	114,721	74,847	65 %
Local Government Planning Services	203,782	153,526	75 %	50,946	53,041	104 %
Sub- Total	6,720,994	3,930,445	58 %	1,680,249	1,056,641	63 %
Sector: Accountability						
Financial Management and Accountability(LG)	321,189	213,030	66 %	80,297	53,881	67 %
Internal Audit Services	58,026	27,806	48 %	14,507	9,436	65 %

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	<i>Sub- Total</i>	379,216	240,836	64 %	94,804	63,317	67 %
Grand Total		32,332,113	17,732,193	55 %	8,058,689	6,104,192	76 %

Vote:529 Kumi District**Quarter3****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	4,187,474	83%	1,264,184	1,535,242	121%
District Unconditional Grant (Non-Wage)	159,159	146,535	92%	39,790	48,616	122%
District Unconditional Grant (Wage)	607,499	518,742	85%	151,875	172,914	114%
General Public Service Pension Arrears (Budgeting)	113,449	113,449	100%	28,362	0	0%
Gratuity for Local Governments	512,447	384,335	75%	128,112	128,112	100%
Locally Raised Revenues	139,580	34,895	25%	34,895	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	309,719	108,120	35%	77,430	36,011	47%
Pension for Local Governments	3,116,419	2,791,305	90%	779,105	1,149,590	148%
Salary arrears (Budgeting)	87,304	87,304	100%	21,826	0	0%
Urban Unconditional Grant (Wage)	11,159	2,790	25%	2,790	0	0%
Development Revenues	1,001,594	975,832	97%	250,399	333,865	133%
District Discretionary Development Equalization Grant	276,804	276,804	100%	69,201	92,268	133%
Multi-Sectoral Transfers to LLGs_Gou	724,790	699,028	96%	181,198	241,597	133%
Total Revenues shares	6,058,329	5,163,306	85%	1,514,582	1,869,107	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	618,657	463,176	75%	154,664	154,414	100%
Non Wage	4,438,078	2,930,119	66%	1,109,519	723,860	65%
Development Expenditure						
Domestic Development	1,001,594	100,013	10%	250,399	50,479	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,058,329	3,493,307	58%	1,514,582	928,753	61%

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C: Unspent Balances			
Recurrent Balances	794,180	19%	
Wage	58,355		
Non Wage	735,824		
Development Balances	875,819	90%	
Domestic Development	875,819		
External Financing	0		
Total Unspent	1,669,999	32%	

Summary of Workplan Revenues and Expenditure by Source

District unconditional grant(non wage) 122%, (48,616 was released against the expected 39,790) District unconditional wage 114%(172,914 was released against 151,875), General public service pensions 0% this is a one-off release, Gratuity for local governments 100%, locally raised revenue 0%, multi-sectoral transfers to LLGs-Non wage 47%, Pensions for Local governments 148%, there was an enhancement of pensions in September hence more more was released to cater for that salary arrears budgeting 0%, one -off release as well urban unconditional grant wage 100%, DDEG 133%, its released in 3 qrts hence the third qrt has more as compared to 1st and 2nd qrt 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

the renovation of CAO's residence is ongoing and is at 85% for the project works, so the last payment certificate has not be paid yet funds to support Kumi subcounty construction of admin block was released, retooling was done though not complete, purchase of IFMIS computers on going. since the expenditure of the sub counties is not loaded through the IFMIS because they use checks for payment of works

Highlights of physical performance by end of the quarter

the renovation of CAO's residence is ongoing and is at 85% for the project works, funds to support Kumi subcounty construction of admin block was released, retooling was done though not complete, purchase of IFMIS computers on going

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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	211,825	70%	75,297	49,452	66%
District Unconditional Grant (Non-Wage)	41,523	27,439	66%	10,381	9,746	94%
District Unconditional Grant (Wage)	166,044	119,118	72%	41,511	39,706	96%
Locally Raised Revenues	93,623	65,268	70%	23,406	0	0%
Development Revenues	20,000	20,000	100%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	321,189	231,825	72%	80,297	56,119	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,044	102,479	62%	41,511	29,220	70%
Non Wage	135,145	90,551	67%	33,786	17,591	52%
Development Expenditure						
Domestic Development	20,000	20,000	100%	5,000	7,070	141%
External Financing	0	0	0%	0	0	0%
Total Expenditure	321,189	213,030	66%	80,297	53,881	67%
C: Unspent Balances						
Recurrent Balances						
		18,795	9%			
Wage		16,639				
Non Wage		2,156				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,795	8%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 56,119,000 in Q3 Quarter representing 70% of the expected quarterly release of 80,297,000 from which; Non Wage 9,746,000 0 from Wage 39,706,000 and Local revenue 0 , DDEG 6,667,000 representing 70% of the expected quarterly release . 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 53,881,000 out of expected Quarterly budget of 80,297,000 which is 67%. However, cumulatively, the Department received 181,840,000 against 9 month budget of 240,891,000 which is 75% 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 9 month. We trained the key stakeholders in the LLG on LRDMS, Selection, composition and the operation of Enumeration and assessment committees, we assessed all the market's performance creation and strengthening of markets, coding of government land. local revenue mobilization and sensitization , 2.We carried out Continued support supervision and mentored the lower local governments 3.We sensitized the LLG on Local revenue data base establishment and updating of the local revenue register.

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*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	293,729	64%	114,721	83,581	73%
District Unconditional Grant (Non-Wage)	237,218	152,141	64%	59,304	50,600	85%
District Unconditional Grant (Wage)	132,528	99,235	75%	33,132	32,981	100%
Locally Raised Revenues	89,137	42,353	48%	22,284	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	458,883	293,729	64%	114,721	83,581	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,528	99,239	75%	33,132	32,985	100%
Non Wage	326,355	184,372	56%	81,589	41,862	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	458,883	283,611	62%	114,721	74,847	65%
C: Unspent Balances						
Recurrent Balances						
Wage		-4				
Non Wage		10,122				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,118	3%			

Summary of Workplan Revenues and Expenditure by Source

The department had planned to spend 114,721,000 in a quarter, however the department received 83,581,000 in this quarter translating to 75%. of which District Unconditional grant nonwage 59,304 000 was planned but received 50,600,000 translating to 85%, district unconditional grant wage planned 33,132,000 received 32,981,000 translating to 100%, 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 10,122,000(non wage) translating to 3% these funds are meant to pay ex-gratia for LC1,11 and Sub-County Councilors who are normally paid at the end of third 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, 2Contracts 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	1,885,157	60%	780,552	242,969	31%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	0	0%
District Unconditional Grant (Wage)	267,100	186,008	70%	66,775	69,536	104%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	2,397,232	1,248,774	52%	599,308	50,158	8%
Sector Conditional Grant (Wage)	447,876	447,876	100%	111,969	123,276	110%
Development Revenues	498,219	324,529	65%	124,555	55,316	44%
District Discretionary Development Equalization Grant	100,251	100,251	100%	25,063	33,417	133%
Other Transfers from Central Government	94,400	0	0%	23,600	0	0%
Sector Development Grant	303,568	224,278	74%	75,892	21,899	29%
Total Revenues shares	3,620,426	2,209,686	61%	905,107	298,285	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	714,975	634,368	89%	178,744	221,561	124%
Non Wage	2,407,232	347,342	14%	601,808	84,522	14%
Development Expenditure						
Domestic Development	498,219	92,024	18%	124,555	42,067	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,620,426	1,073,735	30%	905,107	348,150	38%
C: Unspent Balances						
Recurrent Balances						
Wage		-485				
Non Wage		903,931				
Development Balances						
Domestic Development		232,504				

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External Financing	0		
Total Unspent	1,135,951	51%	

Summary of Workplan Revenues and Expenditure by Source

The department received 30% of the recurrent revenue and 44% of the development revenue for the quarter. The expenditure was 124% wage, 14% non-wage and 34% development. The under performance in non-wage is due to PDM funds not yet fully utilised awaiting final guidelines. The under performance in development is due to on-going projects not yet paid for and PDM funds meant for Gardgets and Tools.

Reasons for unspent balances on the bank account

Recurrent is due to PDM revolving funds awaiting formation of Parish SACCOs. Development is due to pending works at the cattle market and demonstration materials whose inputs are to be delivered soon.

Highlights of physical performance by end of the quarter

Procurement process was concluded and construction is on-going for livestock market in Kanapa. For other demo materials, the contracts have been awarded and some LPOs issued.

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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	3,781,782	94%	1,008,050	1,170,806	116%
Sector Conditional Grant (Non-Wage)	959,590	987,076	103%	239,898	239,237	100%
Sector Conditional Grant (Wage)	3,072,610	2,794,706	91%	768,153	931,569	121%
Development Revenues	1,419,789	639,855	45%	354,947	247,146	70%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
External Financing	1,094,889	354,955	32%	273,722	152,180	56%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Development Grant	269,900	269,900	100%	67,475	89,967	133%
Total Revenues shares	5,451,990	4,421,637	81%	1,362,997	1,417,952	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,072,610	2,679,687	87%	768,153	972,238	127%
Non Wage	959,590	984,706	103%	239,898	251,279	105%
Development Expenditure						
Domestic Development	324,900	125,475	39%	81,225	111,127	137%
External Financing	1,094,889	336,318	31%	273,722	133,543	49%
Total Expenditure	5,451,990	4,126,186	76%	1,362,997	1,468,187	108%
C: Unspent Balances						
Recurrent Balances		117,389	3%			
Wage		115,019				
Non Wage		2,370				
Development Balances		178,062	28%			
Domestic Development		159,425				
External Financing		18,637				
Total Unspent		295,451	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department received funds for Q3 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, funds for Mass Covid Vaccination round 2 (GAVI-51, 947,600), funds for mass polio campaign round 1 (UNICEF- 40,089000, WHO- 60,232,000)

Reasons for unspent balances on the bank account

The unspent balances under; Wage 115,018,555 because some newly recruited staff have not yet accessed the payroll by end of the quarter, under development 159, 425,190 because most development projects have not yet been paid and procurement of medical equipment worth 80,000,000 not done by end of Q3, 18, 637,000 was unpaid allowances for health workers for the Mass polio campaign conducted in the quarter

Highlights of physical performance by end of the quarter

Construction works for a maternity ward in Kamca HC III with funding from URMCHIP is ongoing, Phase I Construction works for a maternity ward in Agaria HC II completed and completion of a Maternity in Kanyum HC III is ongoing, procurement of medical Equipment has not been done yet.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,064,670	8,813,280	73%	3,016,168	3,187,391	106%
District Unconditional Grant (Wage)	67,000	26,250	39%	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	1,497,786	67%	561,670	748,893	133%
Sector Conditional Grant (Wage)	9,718,991	7,289,244	75%	2,429,748	2,429,748	100%
Development Revenues	1,269,150	1,269,150	100%	317,288	423,050	133%
District Discretionary Development Equalization Grant	13,600	13,600	100%	3,400	4,533	133%
Sector Development Grant	1,255,550	1,255,550	100%	313,888	418,517	133%
Total Revenues shares	13,333,820	10,082,429	76%	3,333,455	3,610,441	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,785,991	5,860,519	60%	2,446,498	2,027,302	83%
Non Wage	2,278,679	1,469,785	65%	569,670	739,213	130%
Development Expenditure						
Domestic Development	1,269,150	118,568	9%	317,288	85,784	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,333,820	7,448,872	56%	3,333,455	2,852,298	86%
C: Unspent Balances						
Recurrent Balances		1,482,976	17%			
Wage		1,454,975				
Non Wage		28,001				
Development Balances		1,150,582	91%			
Domestic Development		1,150,582				
External Financing		0				
Total Unspent		2,633,557	26%			

Vote:529 Kumi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Education Department budgeted for 13,333,820,000 shillings of which cumulative outturn is 10,082,429 shillings which translate to 76% .The plan for the quarter is 3,333,455,000 shillings of which 3,610,441,000 shillings is the cumulative outturn which translate to 108% The department spent 7,448,872 shillings out of 13,333,820,000 translating to 56% of which 2,852,298,000 shillings out of 3,333,455,000 shillings was spent as cumulative outturn in the quarter translating to 86%.

Reasons for unspent balances on the bank account

Delayed procurement process Delays in the entry of new teachers into the payroll due to delayed process of opening ceilings in the Ministry of Public Service.

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 .Renovation 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 . NOTE ; Construction works are in progress except Kalungar 2 classroom block which is complete.

Vote:529 Kumi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	765,346	424,616	55%	166,997	163,740	98%
District Unconditional Grant (Wage)	108,287	81,216	75%	27,072	27,072	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	653,059	343,401	53%	138,925	136,668	98%
Development Revenues	524,002	520,002	99%	131,001	170,667	130%
District Discretionary Development Equalization Grant	12,000	8,000	67%	3,000	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
Total Revenues shares	1,289,349	944,619	73%	297,998	334,407	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,287	81,197	75%	27,072	27,691	102%
Non Wage	657,059	343,401	52%	139,925	136,668	98%
Development Expenditure						
Domestic Development	524,002	20,293	4%	131,001	4,810	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,289,349	444,891	35%	297,998	169,168	57%
C: Unspent Balances						
Recurrent Balances		18	0%			
Wage		18				
Non Wage		0				
Development Balances		499,709	96%			
Domestic Development		499,709				
External Financing		0				
Total Unspent		499,727	53%			

Vote:529 Kumi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total revenue received UGX 260,230,524= of which, 33.8% was for recurrent and 67% was for development. Development received at 33% but not 25% as anticipated in the plan. The expenditure reflected was on: • Payment of salary • Routine road maintenance • Periodic maintenance • Maintenance of road equipment • Meeting other operational costs • Low Cost Sealing of Kanyum-Atutur-Malera Road Section

Reasons for unspent balances on the bank account

- The delayed service of road equipment • Adverse weather conditions that negatively affect progress of Low Cost Sealing works.

Highlights of physical performance by end of the quarter

304km of district roads was done using manual maintenance • 15.5km of district roads maintained under periodic maintenance • 1.3km of district road rehabilitated including Low Cost Sealing • 14 staff salaries paid • Road Unit maintained.

Vote:529 Kumi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,295	84,488	76%	27,824	28,163	101%
District Unconditional Grant (Wage)	41,000	31,767	77%	10,250	10,589	103%
Sector Conditional Grant (Non-Wage)	70,295	52,721	75%	17,574	17,574	100%
Development Revenues	695,735	695,735	100%	173,934	231,912	133%
Sector Development Grant	695,735	695,735	100%	173,934	231,912	133%
Total Revenues shares	807,030	780,223	97%	201,757	260,074	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,000	29,082	71%	10,250	8,765	86%
Non Wage	70,295	46,648	66%	17,574	12,870	73%
Development Expenditure						
Domestic Development	695,735	87,151	13%	173,934	19,031	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	807,030	162,881	20%	201,757	40,666	20%
C: Unspent Balances						
Recurrent Balances		8,758	10%			
Wage		2,685				
Non Wage		6,074				
Development Balances		608,583	87%			
Domestic Development		608,583				
External Financing		0				
Total Unspent		617,342	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 is on going. 6 boreholes have been drilled and extension of a 4.5 Km water line of Dr. Aporu Akol memorial seed school has been completed

Reasons for unspent balances on the bank account

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There was a delay in procurement of works which has since been resolved and all works are on going

Highlights of physical performance by end of the quarter

The extension of a piped water system to Dr. Aporu Akol memorial seed secondary school (4.5 Km) is complete, 6 boreholes have been drilled All other works have also been started and are ongoing.

Vote:529 Kumi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	182,553	121,513	67%	45,638	40,013	88%
District Unconditional Grant (Wage)	137,245	103,315	75%	34,311	34,438	100%
Locally Raised Revenues	23,010	1,475	6%	5,752	0	0%
Sector Conditional Grant (Non-Wage)	22,298	16,724	75%	5,575	5,575	100%
Development Revenues	55,000	45,000	82%	13,750	8,333	61%
District Discretionary Development Equalization Grant	55,000	45,000	82%	13,750	8,333	61%
Total Revenues shares	237,553	166,513	70%	59,388	48,346	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,245	88,178	64%	34,311	26,261	77%
Non Wage	45,308	17,667	39%	11,327	5,043	45%
Development Expenditure						
Domestic Development	55,000	37,164	68%	13,750	22,778	166%
External Financing	0	0	0%	0	0	0%
Total Expenditure	237,553	143,010	60%	59,388	54,082	91%
C: Unspent Balances						
Recurrent Balances		15,668	13%			
Wage		15,136				
Non Wage		532				
Development Balances		7,835	17%			
Domestic Development		7,835				
External Financing		0				
Total Unspent		23,503	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department received revenue amounting 48,346,00/= translating to 81% performance. On wage, the department received 34,438,000 translating to 100% performance. DDEG, department received 8,333,000/= translating 61% performance . for non wage the department received 5,575,000/= translating to 100% performance. The total expenditure for the department was 54,082,000/= translating to 91% performance. Reasons for over performance Under DDEG: Some of the activities planned were implemented in 3rd quarters since the grant is only realized in three quarters of the financial year.

Reasons for unspent balances on the bank account

The reason for unspent monies on the account; One Staff is on leave without pay Development Grants are received in only three quarter and therefore some of the activities are to be implemented in the fourth quarter.

Highlights of physical performance by end of the quarter

Department implemented the following activities; Community sensitization and demarcation of wetlands in Kakures and Ongino Community sensitization on Physical planning, Land administration, and sustainable Natural Resources management done in Nyero Town Council in all the eight Cells. Physical planning committee meeting conducted at the District Headquarters. Technical back up on climate change and physical planning interventions done in the lower local governments. Staff salaries and allowances paid. Airtime for office operations procured And one vehicle maintained and repaired. Wetland Compliance monitoring conducted in the lower local governments. Development of the Physical Development Plan for Olumot Rural Growth Centre. Survey and tiling of Kajamaka Dam Primary School Land and Ojie Memorial Secondary School Land

Vote:529 Kumi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,894	106,510	65%	40,973	36,929	90%
District Unconditional Grant (Wage)	98,865	67,217	68%	24,716	22,016	89%
Locally Raised Revenues	19,210	4,929	26%	4,802	3,458	72%
Sector Conditional Grant (Non-Wage)	45,819	34,364	75%	11,455	11,455	100%
Development Revenues	241,600	6,489	3%	60,400	3,045	5%
External Financing	32,000	0	0%	8,000	0	0%
Other Transfers from Central Government	209,600	6,489	3%	52,400	3,045	6%
Total Revenues shares	405,494	112,999	28%	101,373	39,974	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,865	62,068	63%	24,716	16,868	68%
Non Wage	65,029	39,293	60%	16,257	14,913	92%
Development Expenditure						
Domestic Development	209,600	6,488	3%	52,400	3,044	6%
External Financing	32,000	0	0%	8,000	0	0%
Total Expenditure	405,494	107,849	27%	101,373	34,824	34%
C: Unspent Balances						
Recurrent Balances		5,149	5%			
Wage		5,149				
Non Wage		0				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		5,150	5%			

Summary of Workplan Revenues and Expenditure by Source

The department received funds worth 11,435,099 as sector grant, 24,716,000 salaries, 3,044,842 and 6,124,000 as OVC/ TASO support. These funds were used to implement a number of activities including monitoring and support supervision, follow up of UWEP supported activities

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Reasons for unspent balances on the bank account

The unspent balance is salaries and group funds for PWDs. The salaries are unspent because some staff have not accessed the payroll. The PWD grant is unspent because findable groups have not been submitted to the district for approval

Highlights of physical performance by end of the quarter

The department had an overall performance of 35 percent. The poor performance is attributed to non remittance of micro grant funds

Vote:529 Kumi District

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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	78,319	65%	30,096	23,178	77%
District Unconditional Grant (Non-Wage)	46,925	32,453	69%	11,731	9,617	82%
District Unconditional Grant (Wage)	50,000	39,356	79%	12,500	13,155	105%
Locally Raised Revenues	23,457	6,511	28%	5,864	406	7%
Development Revenues	83,400	83,400	100%	20,850	27,800	133%
District Discretionary Development Equalization Grant	83,400	83,400	100%	20,850	27,800	133%
Total Revenues shares	203,782	161,719	79%	50,946	50,978	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	34,173	68%	12,500	9,256	74%
Non Wage	70,382	38,964	55%	17,596	15,034	85%
Development Expenditure						
Domestic Development	83,400	80,389	96%	20,850	28,751	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	203,782	153,526	75%	50,946	53,041	104%
C: Unspent Balances						
Recurrent Balances						
		5,182	7%			
Wage		5,182				
Non Wage		0				
Development Balances						
		3,011	4%			
Domestic Development		3,011				
External Financing		0				
Total Unspent		8,193	5%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 58064000 against a quarterly plan of 50,946,000 implying over performance of 33%. This is attributed to development grants released at 33% instead of 25% as planned. However the expenditure stands at 99%000 against a quarterly plan of 50,946,000 implying over performance of 14%. This is attributed to development grants released at 33% instead of 25% as planned. However the expenditure stands at 99%

Vote:529 Kumi District

Quarter3**Reasons for unspent balances on the bank account**

There was unspent monies under wage as a balance and development since the photocopying services not yet paid

Highlights of physical performance by end of the quarter

The department coordinated the production of mandatory reports, aligned nutrition plan to programmes, technical back up to LLGs and Budget Framework Paper finalized , statistical abstract Abstract produced , facilitated DEC AND RDC to monitor development projects. Desk and fled appraisal of projects, planning retreats and technical planning meetings conducted , data collection done

Vote:529 Kumi District**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,026	27,806	48%	14,507	5,750	40%
District Unconditional Grant (Non-Wage)	6,373	4,780	75%	1,593	1,593	100%
District Unconditional Grant (Wage)	28,634	16,304	57%	7,159	1,986	28%
Locally Raised Revenues	23,019	6,723	29%	5,755	2,171	38%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,026	27,806	48%	14,507	5,750	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,634	16,303	57%	7,159	5,171	72%
Non Wage	29,392	11,503	39%	7,348	4,265	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,026	27,806	48%	14,507	9,436	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue share for the quarter was 10,179,379 the quarter outturn was 12,752,000 translating to 88% of which District unconditional Grant(Non wage) is 2,102,600 translating to 100%, The District unconditional Grant(wage) is 5,171,122 translating to 100% and Locally raised revenue is 2,499,885 translating to 70%.

Vote:529 Kumi District**Quarter3**

Reasons for unspent balances on the bank account

The department had unspent balances of 5,172,399 translating to 15% of which District Unconditional Grant(wage) is 5,172,399 and District unconditional Grant(Non wage) is 0. The reason being that the District Internal Auditor was not paid for his salary for period of one month and the newly recruited Internal Auditor had not accessed the payroll. under Non wage, by the end of the quarter some payments had not been concluded.

Highlights of physical performance by end of the quarter

Conducted internal Departmental and sub county Audit, Paid staff salaries, verified drugs in Atatur Hospital, Verified development projects running in the District, Procured Oils, fuel, Lubricants and stationery, Submitted quarterly Audit reports to various Ministries and Office of Auditor General.

Vote:529 Kumi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,241	29,728	49%	15,310	9,308	61%
District Unconditional Grant (Wage)	40,888	20,291	50%	10,222	6,222	61%
Locally Raised Revenues	8,010	179	2%	2,002	0	0%
Sector Conditional Grant (Non-Wage)	12,344	9,258	75%	3,086	3,086	100%
Development Revenues	25,000	25,000	100%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
Total Revenues shares	86,241	54,729	63%	21,560	17,641	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,888	19,238	47%	10,222	5,168	51%
Non Wage	20,353	9,257	45%	5,088	3,085	61%
Development Expenditure						
Domestic Development	25,000	24,993	100%	6,250	8,604	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	86,241	53,488	62%	21,560	16,857	78%
C: Unspent Balances						
Recurrent Balances		1,233	4%			
Wage		1,053				
Non Wage		180				
Development Balances		7	0%			
Domestic Development		7				
External Financing		0				
Total Unspent		1,240	2%			

Summary of Workplan Revenues and Expenditure by Source

Under Locally raised Revenue, the Department had planned to spend 2,002,000 but received 0 translating to 0%, under DDEG, the Department had planned to spend 6,250,000 but received 8,333,000 translating to 133%, under Sector Conditional Grant(Non wage), the Department had planned to spend 3,086,000 but received 3,086,000 translating to 100%. and, under District Unconditional Grant (wage), the Department had planned to spend 10,222,000 but spent only 6,222,000 translating to 61%.

Vote:529 Kumi District**Quarter3**

Reasons for unspent balances on the bank account

The total unspent balances for the Quarter is 1,240 translating to 2%, this is because, the department has not yet recruited one staff as planned but the service commission is in the process of recruiting the Tourist Officer, DDEG is 7 and Conditional Grant is 180. these were the small balances incurred after making requisitions.

Highlights of physical performance by end of the quarter

Conducted support supervision of 54 Emyooga saccoes, 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 technical backstopping for District SACCOs, paid salaries and wages for the staff, procured stationery for office work, conducted monitoring and supervision of departmental activities District wide.

Vote:529 Kumi District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 Jan, Feb and March, 2022 were paid to both male and female staff		SALARIES WILL BE PAID FOR ALL STAFF BOTH FEMALE AND MALE	Salaries for the month of Jan, Feb and March, 2022 were paid to both male and female staff
211101 General Staff Salaries	618,657	463,176	75 %		154,414
211103 Allowances (Incl. Casuals, Temporary)	23,656	14,868	63 %		3,664
221001 Advertising and Public Relations	2,000	2,000	100 %		0
221002 Workshops and Seminars	12,000	5,948	50 %		3,000
221007 Books, Periodicals & Newspapers	1,024	440	43 %		0
221008 Computer supplies and Information Technology (IT)	7,000	2,870	41 %		0
221009 Welfare and Entertainment	20,000	14,939	75 %		422
221011 Printing, Stationery, Photocopying and Binding	2,952	1,354	46 %		405
221016 IFMS Recurrent costs	30,000	15,623	52 %		9,198
221017 Subscriptions	6,000	1,500	25 %		0
222001 Telecommunications	5,250	3,330	63 %		0
223004 Guard and Security services	10,000	2,500	25 %		0
223005 Electricity	10,000	7,500	75 %		2,500
223006 Water	4,000	1,885	47 %		385
224004 Cleaning and Sanitation	2,000	500	25 %		200
225001 Consultancy Services- Short term	21,000	6,000	29 %		0
227001 Travel inland	21,500	18,938	88 %		2,450
227004 Fuel, Lubricants and Oils	19,000	15,000	79 %		6,299
228002 Maintenance - Vehicles	19,000	5,824	31 %		3,138
Wage Rect:	618,657	463,176	75 %		154,414
Non Wage Rect:	216,382	121,019	56 %		31,661
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	835,039	584,195	70 %		186,075
Reasons for over/under performance:					

Vote:529 Kumi District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() vacant posts identified	() vacant posts identified		()	()vacant posts identified
%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, fuel procured 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
%age of staff whose salaries are paid by 28th of every month	() data capture for salaries and pensions	()		()	()
%age of pensioners paid by 28th of every month	() 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, fuel procured 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)	2,020	730	36 %		0
221011 Printing, Stationery, Photocopying and Binding	2,080	1,032	50 %		0
222001 Telecommunications	1,800	0	0 %		0
227001 Travel inland	4,300	2,459	57 %		905
227004 Fuel, Lubricants and Oils	2,000	1,496	75 %		996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,200	5,717	47 %		1,901
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,200	5,717	47 %		1,901
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 counsellors	() induction of new staff was done		()	()induction of new staff was done
Availability and implementation of LG capacity building policy and plan	() LG capacity building policy and pla implemented	() LG capacity building policy and plan implemented		()	() LG capacity building policy and plan implemented

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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 procured 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	6,594	82 %	2,980
221002 Workshops and Seminars	12,000	11,999	100 %	4,007
221003 Staff Training	18,000	15,265	85 %	8,315
221009 Welfare and Entertainment	22,106	11,238	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,106	45,096	75 %	15,302
External Financing:	0	0	0 %	0
Total:	60,106	45,096	75 %	15,302

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	Support supervision conducted to the lower local governments	Support supervision conducted to the lower local governments	Support supervision conducted to the lower local governments
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,555	71 %	1,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,555	71 %	1,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,555	71 %	1,055

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:	antivirus software will be purchased for computers, internet subscription will be made to NITAU fuel for office operations will be procured airtime 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 to NITAU fuel for procured operations was procured airtime 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 airtime 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 to NITAU fuel for procured operations was procured airtime for office operations was procured
211103 Allowances (Incl. Casuals, Temporary)	4,410	2,725	62 %		1,245
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	600	450	75 %		150
222003 Information and communications technology (ICT)	9,320	3,807	41 %		720
227001 Travel inland	2,670	1,628	61 %		1,178
227004 Fuel, Lubricants and Oils	1,800	1,350	75 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,800	9,960	50 %		3,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,800	9,960	50 %		3,743
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 paid gratuity paid salary arrears paid pension arrears paid		Pensions will be paid gratuity will be paid salary arrears will be paid pension arrears will be paid	Pensions paid gratuity paid salary arrears paid pension arrears paid
212102 Pension for General Civil Service	3,116,419	2,278,154	73 %		679,633
213004 Gratuity Expenses	512,447	256,224	50 %		0
321608 General Public Service Pension arrears (Budgeting)	113,449	108,635	96 %		0
321617 Salary Arrears (Budgeting)	87,304	82,464	94 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,829,619	2,725,476	71 %		679,633
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,829,619	2,725,476	71 %		679,633
Reasons for over/under performance: delay by the ministry of public services to approve files for payment					

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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 : 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	1,970	98 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,970	98 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,970	98 %		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	2,588	33 %		1,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,896	2,588	33 %		1,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,896	2,588	33 %		1,430
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	() 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

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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	1,486	74 %	486
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	119	23 %	0
227001 Travel inland	1,478	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,624	1,605	21 %	486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,624	1,605	21 %	486

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	
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,495	47 %	630
221012 Small Office Equipment	424	400	94 %	0
222001 Telecommunications	700	600	86 %	300
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,324	3,245	61 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,324	3,245	61 %	1,180

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	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	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	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
211103 Allowances (Incl. Casuals, Temporary)	1,000	400	40 %	400
221001 Advertising and Public Relations	7,000	2,450	35 %	100
221009 Welfare and Entertainment	4,000	1,973	49 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	1,400	1,000	71 %	1,000
227004 Fuel, Lubricants and Oils	4,514	2,627	58 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,514	10,450	46 %	2,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,514	10,450	46 %	2,770
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			
No. of existing administrative buildings rehabilitated	()	()	()	()
	CONSTRUCTION OF CAO'S RESIDANCE CONTRIBUTION TO KUMI SUBCOUNTY CONSTRUCTION PURCHASE OF IFMIS COMPUTERS RETOOLS OF OFFICES			
Non Standard Outputs:				

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281504 Monitoring, Supervision & Appraisal of capital works	30,000	26,687	89 %	6,948
312102 Residential Buildings	79,143	28,229	36 %	28,229
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	54,917	25 %	35,177
External Financing:	0	0	0 %	0
Total:	216,699	54,917	25 %	35,177
Reasons for over/under performance: construction projects started and first payment certificates were processed				
Total For Administration : Wage Rect:	618,657	463,176	75 %	154,414
Non-Wage Reccurent:	4,128,358	2,885,585	70 %	723,860
GoU Dev:	276,804	100,013	36 %	50,479
Donor Dev:	0	0	0 %	0
Grand Total:	5,023,820	3,448,773	68.6 %	928,753

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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				

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Non Standard Outputs:	Creation of 02 Markets	We trained the key stakeholders in the LLG on LRDMS, Selection, composition and the operation of Enumeration and assessment committees, we assessed all the market's performance creation and strengthening of markets, coding of government land. local revenue mobilization and sensitization , 2.We carried out Continued support supervision and mentored the lower local governments 3.We sensitized the LLG on Local revenue data base establishment and updating of the local revenue register.	Launching of the planned markets	We trained the key stakeholders in the LLG on LRDMS, Selection, composition and the operation of Enumeration and assessment committees, we assessed all the market's performance creation and strengthening of markets, coding of government land. local revenue mobilization and sensitization , 2.We carried out Continued support supervision and mentored the lower local governments 3.We sensitized the LLG on Local revenue data base establishment and updating of the local revenue register.
211101 General Staff Salaries	166,044	102,479	62 %	29,220
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,730	80 %	180
221008 Computer supplies and Information Technology (IT)	700	566	81 %	290
221009 Welfare and Entertainment	2,759	2,411	87 %	594
221011 Printing, Stationery, Photocopying and Binding	4,776	2,995	63 %	838
221014 Bank Charges and other Bank related costs	0	1,029	0 %	284
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,200	600	50 %	0
227001 Travel inland	21,764	20,350	94 %	4,493
227004 Fuel, Lubricants and Oils	10,022	6,000	60 %	0
228002 Maintenance - Vehicles	8,000	3,273	41 %	448
Wage Rect:	166,044	102,479	62 %	29,220
Non Wage Rect:	52,381	38,953	74 %	7,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,425	141,432	65 %	36,347
Reasons for over/under performance:	insufficient funding			
Output : 148102 Revenue Management and Collection Services				

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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.	()	()
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.	(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.	()

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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)	()
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 of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.	We trained the key stakeholders in the LLG on LRDMS, Selection, composition and the operation of Enumeration and assessment committees, we assessed all the market's performance creation and strengthening of markets, coding of government land. local revenue mobilization and sensitization , 2.We carried out Continued support supervision and mentored the lower local governments 3.We sensitized the LLG on Local revenue data base establishment and updating of the local revenue register.	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.	We trained the key stakeholders in the LLG on LRDMS, Selection, composition and the operation of Enumeration and assessment committees, we assessed all the market's performance creation and strengthening of markets, coding of government land. local revenue mobilization and sensitization , 2.We carried out Continued support supervision and mentored the lower local governments 3.We sensitized the LLG on Local revenue data base establishment and updating of the local revenue register.
211103 Allowances (Incl. Casuals, Temporary)	4,553	3,506	77 %	393
221002 Workshops and Seminars	3,700	3,700	100 %	780
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,300	650	50 %	0
221011 Printing, Stationery, Photocopying and Binding	17,000	11,865	70 %	100
222001 Telecommunications	2,400	1,100	46 %	500

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227004 Fuel, Lubricants and Oils	6,595	576	9 %	576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,548	21,397	59 %	2,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,548	21,397	59 %	2,349

Reasons for over/under performance: insufficient funding

Output : 148103 Budgeting and Planning Services

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.	() Carried out budget reviews by 31/103/2022, Held Budget conference in October 2021 for FY 2022/2023 and met 67 males and 25 female participants. prepared Draft BFP for laying in April 2022. Facilitated the submission of Final budget to MOFPED, MOLG, and OAG. 2nd and 3rd quarters Budget review by 31/12/2021, 31/03/2022 Quarterly.	()Prepare Budgets and budget reviews. 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.	()Carried out budget reviews by 31/103/2022. Prepared Draft BFP. for laying 3rd quarter Budget review by 31/03/2022 Quarterly. Facilitation for Budget Desk during Q3 QTly 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.	() Carried out budget reviews by 31/103/2022, Held Budget conference in October 2021 for FY 2022/2023 and met 67 males and 25 female participants. prepared Draft BFP for laying in April 2022. Facilitated the submission of Final budget to MOFPED, MOLG, and OAG. 2nd and 3rd quarters Budget review by 31/12/2021, 31/03/2022 Quarterly.	()Prepare Budgets and budget reviews. 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.	()Carried out budget reviews by 31/103/2022, Held Budget conference in October 2021 for FY 2022/2023 and met 67 males and 25 female participants. prepared Draft BFP for laying in April 2022. Facilitated the submission of Final budget to MOFPED, MOLG, and OAG. 2nd and 3rd quarters Budget review by 31/12/2021, 31/03/2022 Quarterly.

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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.	Carried out budget reviews by 31/103/2022, 31/03/2022 Held Budget conference in October 2021 for FY 2022/2023 and met 67 males and 25 female participants. prepared Draft BFP for laying in April 2022. Facilitated the submission of Final budget to MOFPED, MOLG, and OAG. 2nd and 3rd quarters Budget review by 31/12/2021, 31/03/2022 Quarterly.	Prepare Budgets and budget reviews. 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.	Carried out budget reviews by 31/103/2022, 31/03/2022 Held Budget conference in October 2021 for FY 2022/2023 and met 67 males and 25 female participants. prepared Draft BFP for laying in April 2022. Facilitated the submission of Final budget to MOFPED, MOLG, and OAG. 2nd and 3rd quarters Budget review by 31/12/2021, 31/03/2022 Quarterly.
221002	Workshops and Seminars	7,000	5,792	83 %	0
221009	Welfare and Entertainment	5,340	4,343	81 %	1,080
221011	Printing, Stationery, Photocopying and Binding	5,000	3,750	75 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,340	13,885	80 %	2,330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,340	13,885	80 %	2,330
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 prepared 6 months accounts and submitted to MOFPED, NOLG, and OAG Kampala, prepared monthly Financial statements. We carried out Q3 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 prepared 6 months accounts and submitted to MOFPED, NOLG, and OAG Kampala, prepared monthly Financial statements. We carried out Q3 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	810	75 %	270
221002	Workshops and Seminars	4,000	3,260	82 %	0

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221009 Welfare and Entertainment	856	614	72 %	72
222001 Telecommunications	1,200	900	75 %	450
227001 Travel inland	7,000	5,200	74 %	1,775
227004 Fuel, Lubricants and Oils	2,422	1,375	57 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,558	12,159	73 %	3,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,558	12,159	73 %	3,692
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. () ()			
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. Preparation of Financial statement 2021/2022 FY and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly and 9 month 2021/2022 FY Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.			
221002 Workshops and Seminars	1,300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	518	400	77 %	400
221011 Printing, Stationery, Photocopying and Binding	1,300	388	30 %	388
222001 Telecommunications	1,200	900	75 %	300

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227001 Travel inland	8,000	2,469	31 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,318	4,157	34 %	2,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,318	4,157	34 %	2,093
Reasons for over/under performance:				
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 trained key stakeholders LRDMS, coding of government land, selection and composition of enumeration committees and assessment committees. We Continued with Local revenue mobilization and sensitization as part of local revenue enhancement plan, and we met 77 males and 56 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 trained key stakeholders LRDMS, coding of government land, selection and composition of enumeration committees and assessment committees. We Continued with Local revenue mobilization and sensitization as part of local revenue enhancement plan, and we met 61 males and 43 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.
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	7,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	7,070
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	7,070
Reasons for over/under performance: insufficient funding				
Total For Finance : Wage Rect:	166,044	102,479	62 %	29,220
Non-Wage Reccurent:	135,145	90,551	67 %	17,591
GoU Dev:	20,000	20,000	100 %	7,070
Donor Dev:	0	0	0 %	0

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Grand Total:	321,189	213,030	66.3 %	53,881
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Vote:529 Kumi District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	ay 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	ay 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	99,239	75 %		32,985
211103 Allowances (Incl. Casuals, Temporary)	192,107	105,330	55 %		18,201
221002 Workshops and Seminars	2,340	1,986	85 %		576
221007 Books, Periodicals & Newspapers	1,760	0	0 %		0
224004 Cleaning and Sanitation	910	144	16 %		0
227001 Travel inland	2,385	1,919	80 %		0
228002 Maintenance - Vehicles	9,678	4,331	45 %		2,169
282101 Donations	1,000	0	0 %		0
Wage Rect:	132,528	99,239	75 %		32,985
Non Wage Rect:	210,180	113,710	54 %		20,946
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	342,708	212,950	62 %		53,931
Reasons for over/under performance:	releases not enough to pay all the councilors their emoluments as a result of increase in number of councilors due to the creation of new administrative units without correspondent increase in the budget				
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	3,078	74 %		1,026
221009 Welfare and Entertainment	405	292	72 %		96
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125

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222001 Telecommunications	278	208	75 %	69
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,332	3,953	74 %	1,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,332	3,953	74 %	1,316

Reasons for over/under performance: limited funding due to declining local revenue

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 staff for various posts advertised in the District	advertised and recruited staff for various posts advertised in the District	
211103 Allowances (Incl. Casuals, Temporary)	15,574	11,660	75 %	3,890
221006 Commissions and related charges	10,000	6,600	66 %	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	2,630	73 %	830
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,174	23,140	61 %	7,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,174	23,140	61 %	7,670

Reasons for over/under performance: limited funding due to declining local revenue as a result of newly created town councils taking over all the markets that have been generating revenue to the District.

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.	(32) 20 land applications for registration, 8 renewal and 5 extension of lease	(4)04 DLB meetings conducted & 4 Sets of minutes produced, one per Q'tr.	(32)20 land applications for registration, 8 renewal and 5 extension of lease
No. of Land board meetings	(4) 4 DLB meetings conducted & 4 Sets of minutes produced, one per Q'tr.	(1) 1 land board meeting, one set of minutes produced	(4)4 DLB meetings conducted & 4 Sets of minutes produced, one per Q'tr.	(1)1 land board meeting, one set of minutes produced
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,349	3,232	74 %	1,173
221009 Welfare and Entertainment	1,920	1,440	75 %	480

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227001 Travel inland	841	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	4,672	66 %	1,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	4,672	66 %	1,653
Reasons for over/under performance: Limited funding due to declining local revenue				
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) one auditor general report reviewed	(5)01 Auditor General report reviewed & 4 reports from internal audit	(1)one auditor general report reviewed
No. of LG PAC reports discussed by Council	(5) 05 LG PAC reports discussed by Council	(1) one LG PAC report discussed by Council	(5)05 LG PAC reports discussed by Council	(1)one LG PAC report discussed by Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	8,286	6,215	75 %	2,072
221009 Welfare and Entertainment	1,920	1,376	72 %	480
221011 Printing, Stationery, Photocopying and Binding	800	460	58 %	100
227001 Travel inland	1,944	970	50 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,950	9,021	70 %	3,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,950	9,021	70 %	3,192
Reasons for over/under performance: Limited funding due to declining local revenue				
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 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 with relevant resolutions
Non Standard Outputs:	Conducted quarterly political over sight of government projects	Conducted quarterly political over sight of government projects	Conducted quarterly political over sight of government projects	Conducted quarterly political over sight of government projects
211103 Allowances (Incl. Casuals, Temporary)	15,000	9,296	62 %	2,000
221009 Welfare and Entertainment	3,909	1,920	49 %	0

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227004 Fuel, Lubricants and Oils	16,500	12,375	75 %	4,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,409	23,591	67 %	6,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,409	23,591	67 %	6,125
Reasons for over/under performance: limited funding due to declining local revenue				
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	4 Standing Committees Meetings Conducted per committee and 4 sets of minutes produced per committee	4 Standing Committees Meetings Conducted per committee and 4 sets of minutes produced per committee	4 Standing Committees Meetings Conducted per committee and 4 sets of minutes produced per committee
211103 Allowances (Incl. Casuals, Temporary)	11,800	3,000	25 %	0
221009 Welfare and Entertainment	5,400	3,285	61 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	6,285	37 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,200	6,285	37 %	960
Reasons for over/under performance: limited funding due to declining local revenue				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>132,528</i>	<i>99,239</i>	<i>75 %</i>	<i>32,985</i>
<i>Non-Wage Reccurent:</i>	<i>326,355</i>	<i>184,372</i>	<i>56 %</i>	<i>41,862</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>458,883</i>	<i>283,611</i>	<i>61.8 %</i>	<i>74,847</i>

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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	434,299	97 %		118,582
221002 Workshops and Seminars	36,000	25,040	70 %		7,045
221011 Printing, Stationery, Photocopying and Binding	1,055	791	75 %		791
221014 Bank Charges and other Bank related costs	0	82	0 %		0
227001 Travel inland	36,000	27,000	75 %		10,211
227004 Fuel, Lubricants and Oils	24,000	12,000	50 %		5,859
228002 Maintenance - Vehicles	16,000	10,348	65 %		5,829
Wage Rect:	447,876	434,299	97 %		118,582
Non Wage Rect:	113,055	75,260	67 %		29,734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	560,930	509,559	91 %		148,316
Reasons for over/under performance:	None				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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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
221002	Workshops and Seminars	8,000	6,000	75 %	2,000
221009	Welfare and Entertainment	4,452	2,225	50 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	2,700
227001	Travel inland	16,000	11,672	73 %	3,675
227004	Fuel, Lubricants and Oils	16,000	12,000	75 %	4,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		48,452	34,897	72 %	12,375
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		48,452	34,897	72 %	12,375
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	900	75 %	400
227001	Travel inland	5,081	3,709	73 %	2,006
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,281	4,609	73 %	2,406
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,281	4,609	73 %	2,406
Reasons for over/under performance:		None			
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		Agricultura demonstration materials procured	Agricultura demonstration materials procured	Agricultura demonstration materials procured	Agricultura demonstration materials procured
263201	LG Conditional grants (Capital)	27,204	11,560	42 %	2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,204	11,560	42 %	2,500
External Financing:	0	0	0 %	0
Total:	27,204	11,560	42 %	2,500

Reasons for over/under performance: None

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

N/A				
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	2,835	29 %	402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,623	2,835	29 %	402
External Financing:	0	0	0 %	0
Total:	9,623	2,835	29 %	402

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 transfered 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 transfered 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	74,999	50 %	1,822
227001 Travel inland	234,029	116,566	50 %	18,545
282101 Donations	1,812,573	11,933	1 %	11,933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,196,602	203,498	9 %	32,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,196,602	203,498	9 %	32,300

Reasons for over/under performance: Revolving funds not transfered awaiting formation of Parish SACCOs, Tools also not procured and operational costs at parish level not facilitated awaiting guidance from MoLG.

Output : 018203 Livestock Vaccination and Treatment

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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	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
223005 Electricity	200	150	75 %		50
223006 Water	300	225	75 %		75
227004 Fuel, Lubricants and Oils	2,322	1,741	75 %		581
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,522	3,391	75 %		1,131
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,522	3,391	75 %		1,131
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	3,390	75 %		1,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,522	3,390	75 %		1,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,522	3,390	75 %		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	750	75 %		250

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221011 Printing, Stationery, Photocopying and Binding	480	358	75 %	119
222001 Telecommunications	500	330	66 %	125
227001 Travel inland	1,045	783	75 %	261
227004 Fuel, Lubricants and Oils	2,000	999	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,025	3,220	64 %	755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,025	3,220	64 %	755
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	10,500	75 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,500	75 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,500	75 %	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	3,577	75 %	1,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,774	3,577	75 %	1,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,774	3,577	75 %	1,191
Reasons for over/under performance: None				
Output : 018208 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 District Production Management Services					
N/A					
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 for 12months 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 for 12months 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	200,070	75 %		102,980
221002 Workshops and Seminars	5,000	0	0 %		0
221009 Welfare and Entertainment	5,000	5,000	100 %		0
227001 Travel inland	5,000	2,839	57 %		1,173
Wage Rect:	267,100	200,070	75 %		102,980
Non Wage Rect:	10,000	5,000	50 %		0
Gou Dev:	5,000	2,839	57 %		1,173
External Financing:	0	0	0 %		0
Total:	282,100	207,909	74 %		104,153
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	Not Procured		16 Desktops, 10 Laptops and 100 IPADs procured	Not procured
281504 Monitoring, Supervision & Appraisal of capital works	27,870	13,987	50 %		13,261
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	13,987	6 %		13,261
External Financing:	0	0	0 %		0
Total:	237,870	13,987	6 %		13,261
Reasons for over/under performance:	Awaiting guidance and go ahead from MoLG.				
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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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
	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	Procurement process ongoing	procurement of two water pumps	Procurement process ongoing
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:		LPOs already issued awaiting delivery of inputs.			
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 aganst PPR and 5000 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 aganst PPR and 5000 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 aganst PPR and 5000 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 aganst PPR and 5000 pets vaccinated against rabies air time procured for one officer
281504	Monitoring, Supervision & Appraisal of capital works	6,209	6,208	100 %	2,069
312213	ICT Equipment	720	720	100 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,929	6,928	100 %	2,309
	External Financing:	0	0	0 %	0
	Total:	6,929	6,928	100 %	2,309
Reasons for over/under performance:		None			
Output : 018283 Livestock market construction					

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No of livestock markets constructed	(1) One cattle market in Kanapa Sub County constructed	(1) One cattle market in Kanapa Sub County constructed	(1)One cattle market in Kanapa Sub County constructed	(1)One cattle market in Kanapa Sub County constructed
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	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	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	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
281504 Monitoring, Supervision & Appraisal of capital works	5,251	5,251	100 %	1,751
312104 Other Structures	90,000	1,793	2 %	1,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,251	7,043	7 %	3,543
External Financing:	0	0	0 %	0
Total:	95,251	7,043	7 %	3,543

Reasons for over/under performance: None

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	Small scale irrigation equipment ant its accessories procured and installed, Works supervised and monitored	Small scale irrigation equipment ant its accessories procured and installed, Works supervised and monitored	Small scale irrigation equipment ant its accessories procured and installed, Works supervised and monitored
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: None

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	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	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	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
281504 Monitoring, Supervision & Appraisal of capital works	94,400	46,832	50 %	18,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,400	46,832	50 %	18,878
External Financing:	0	0	0 %	0
Total:	94,400	46,832	50 %	18,878
Reasons for over/under performance:	None			
Total For Production and Marketing : Wage Rect:	714,975	634,368	89 %	221,561
Non-Wage Reccurent:	2,407,232	347,342	14 %	84,522
GoU Dev:	498,219	92,024	18 %	42,067
Donor Dev:	0	0	0 %	0
Grand Total:	3,620,426	1,073,735	29.7 %	348,150

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(41566) 41,566 outpatients attending OPD (new+re attendances)	(11257) 11257 OPD attendants cumulatively by end of Q3		(10392)10,392 outpatients attending OPD (new+re attendances)	(4500)4500 OPD attendants in Q3
Number of inpatients that visited the NGO Basic health facilities	() NA	() NA		()	()NA
No. and proportion of deliveries conducted in the NGO Basic health facilities	() NA	() NA		()	()NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200)	(589) 589 cummulatively immunized by end of Q3		()	(300)300 CHILDREN IMMUNIZED WITH PENTAVALENT VACCINE
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	23,122	17,342	75 %		5,781
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,122	17,342	75 %		5,781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,122	17,342	75 %		5,781
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	() 80% of approved posts filled	(84) 84% of approved posts filled		()	(80)80% of approved posts filled
No of trained health related training sessions held.	() 48 health related training sessions conducted	(228952)		()	(85471)
Number of outpatients that visited the Govt. health facilities.	() 247,000 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	(228,952) 228952 outpatients cumulatively by end of Q3		()	(85471)85471 opd attendances
Number of inpatients that visited the Govt. health facilities.	() 1100 admissions conducted in govt Health centre IIIs	(17,544) 17,544 inpatients cumulatively admitted		()	(6509)6509 inpatient admissions in the quarter
No and proportion of deliveries conducted in the Govt. health facilities	() 7,990 deliveries conducted in all govt Health centre IIIs	(6,900) 6900 cumulative deliveries by end of Q3		()	(2201)2201 deliveries in the Quarter

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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	(84%) 84% of approved posts filled by end of Q3		(80%)Atleast 80% of approved posts filled with qualified staff in all govt health facilities	(84%)84% of approved posts filled
% 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	(7082) 7,082 children immunized with DPT3	() 10,010 children immunized by end of Q3		(1771)1771 children immunized with DPT3	(3124)3124 immunized with DPT3
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	226,224	150,836	67 %		37,724
Wage Rect:	0	0	0 %		0
Non Wage Rect:	226,224	150,836	67 %		37,724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	226,224	150,836	67 %		37,724
Reasons for over/under performance:					
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	Monitoring and supervision of projects construction of a toilet 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	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	21,569	77 %		10,597
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	21,569	57 %		10,597
External Financing:	0	0	0 %		0
Total:	38,000	21,569	57 %		10,597
Reasons for over/under performance:					
Output : 088175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Procurement of assorted medical Equipment (Delivery Beds and other medical equipment) for Kanyum HC III and Agaria HC II	Procurement process ongoing	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) Construction works ongoing at Kanyum Hc III maternity ward	(1)One 2 in 1 staff house with solar system constructed in Kanyum HC III	(1)Completion of maternity ward 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	(1) Phase I construction works completed at Agaria Hc II	()one Maternity Ward constructed in Agaria HC II	(1)Completion of Phase I construction in Agaria HC II
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	6,000	3,376	56 %	0
312101 Non-Residential Buildings	110,817	99,555	90 %	99,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,817	102,931	88 %	99,555
External Financing:	0	0	0 %	0
Total:	116,817	102,931	88 %	99,555
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 Atatur hospital	(84%) 84% of approved posts filled		(80%)80% of approved posts filled at Atatur hospital	(84%)84% of approved posts filled
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(16200) 16200 inpatients admitted in the Atatur hospital	(17544) 17544 admissions by end of Q3		(4050)4050 inpatients admitted in the Atatur hospital	(6509)6509 admissions in govt facilities
No. and proportion of deliveries in the District/General hospitals	(1250) 1250 deliveries conducted at Atatur hospital	(1589) 1589 total deliveries by end of Q3		(313)313 deliveries conducted at Atatur hospital	(488)488 deliveries in Atatur hosp
Number of total outpatients that visited the District/ General Hospital(s).	(38500) 38500 outpatients visiting Atatur Hospital	() 17, 544 by end of Q3 cumulatively		(9625) 9625 outpatients visiting Atatur Hospital	(6509)6509 inpatients visited govt health facilities in Q3
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	485,506	407,568	84 %		164,815
Wage Rect:	0	0	0 %		0
Non Wage Rect:	485,506	407,568	84 %		164,815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	485,506	407,568	84 %		164,815
Reasons for over/under performance:					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(8200) 8200 inpatients attended to at Kumi hospital	(2339) 2339 admissions at kumi hospital by end of Q3 cumulatively		(2050) 2050 inpatients attended to at Kumi hospital	(857)857 inpatients
No. and proportion of deliveries conducted in NGO hospitals facilities.	(700) 700 deliveries conducted at Kumi Hospital	(393) 393 deliveries conducted in Kumi hospital		(175)175 deliveries conducted at Kumi Hospital	(81)81 deliveries conducted in Kumi Hospital
Number of outpatients that visited the NGO hospital facility	(16500) 16500 outpatients attended to at Kumi hospital	()		(4125)4125 outpatients attended to at Kumi hospital	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	173,409	105,829	61 %		19,124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	173,409	105,829	61 %		19,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,409	105,829	61 %		19,124
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 Mass covid vaccination round 2 and Mass polio campaign conducted	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
211101 General Staff Salaries	3,072,610	2,679,687	87 %	972,238
211103 Allowances (Incl. Casuals, Temporary)	16,000	168,381	1052 %	11,079
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	0
221009 Welfare and Entertainment	2,000	1,503	75 %	950
221011 Printing, Stationery, Photocopying and Binding	2,000	817	41 %	0
222001 Telecommunications	2,000	21,328	1066 %	4,480
223005 Electricity	2,000	1,504	75 %	500
223006 Water	1,000	454	45 %	0
227001 Travel inland	1,111,218	418,644	38 %	138,237
227004 Fuel, Lubricants and Oils	4,000	3,018	75 %	1,613
228002 Maintenance - Vehicles	4,000	22,802	570 %	519
Wage Rect:	3,072,610	2,679,687	87 %	972,238
Non Wage Rect:	51,329	303,132	591 %	23,836
Gou Dev:	0	0	0 %	0
External Financing:	1,094,889	336,318	31 %	133,543
Total:	4,218,828	3,319,137	79 %	1,129,616
Reasons for over/under performance: The strong mobilization and motivation of staff yielded a high performance of 106% coverage during the mass polio campaign round one conducted in Quarter 3				
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		
281504 Monitoring, Supervision & Appraisal of capital works	40,000	975	2 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	975	2 %	975
External Financing:	0	0	0 %	0
Total:	40,000	975	2 %	975

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	3,072,610	2,679,687	87 %		972,238
<i>Non-Wage Reccurent:</i>	959,590	984,706	103 %		251,279
<i>GoU Dev:</i>	324,900	125,475	39 %		111,127
<i>Donor Dev:</i>	1,094,889	336,318	31 %		133,543
<i>Grand Total:</i>	5,451,990	4,126,186	75.7 %		1,468,187

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of primary teachers salaries	Payment of primary teachers salaries		Payment of primary teachers salaries	Payment of primary teachers salaries
211101 General Staff Salaries	7,719,211	4,529,001	59 %		1,543,607
Wage Rect:	7,719,211	4,529,001	59 %		1,543,607
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,719,211	4,529,001	59 %		1,543,607
Reasons for over/under performance:	Some delays in entering new teachers on payroll due to delayed opening of ceilings by Ministry of Public Service.				
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	(2672) 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	(1109)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	(77021) From all the primary schools in Kumi district Local government		(68100)From all the primary schools in Kumi district local government	(77021)From all the primary schools in Kumi district local government
No. of student drop-outs	(210) 140 Students may dropout of school	() 255 students may dropout of school		(210)140 Students may dropout of school	(236)236 students may dropout of school
No. of Students passing in grade one	() Pupils are expected to pass in grade one	(5780) All Pupils are expected to pass in division one.		()	(5780)All Pupils are expected to pass in division one.
No. of pupils sitting PLE	() 4124 pupils are expected to sit PLE	(5780) 5780 pupils are expected to sit PLE		()	(5780)5780 pupils are expected to sit PLE
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	826,978	67 %		413,489

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,240,468	826,978	67 %	413,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,240,468	826,978	67 %	413,489

Reasons for over/under performance: Delayed 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	(6)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	(01) Akadot P/S has been planned for rehabilitation	(01)Akadot P/S has been planned for rehabilitation	(01)Akadot P/S has been planned for rehabilitation
Non Standard Outputs:	Classroom construction and rehabilitation	06 classrooms under construction Kajamaka New P/S Kalungar P/S Kapolin P/S		06 classrooms under construction Kajamaka New P/S Kalungar P/S Kapolin P/S
281504 Monitoring, Supervision & Appraisal of capital works	13,000	13,000	100 %	6,737
312101 Non-Residential Buildings	278,327	48,012	17 %	48,012

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	291,327	61,012	21 %	54,749
External Financing:	0	0	0 %	0
Total:	291,327	61,012	21 %	54,749

Reasons for over/under performance: Delays in the procurement process

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(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	(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	() NA	()	()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	5,000	100 %	3,400

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312101 Non-Residential Buildings	108,000	1,803	2 %	1,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,000	6,803	6 %	5,203
External Financing:	0	0	0 %	0
Total:	113,000	6,803	6 %	5,203

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: Delays in the procurement process.

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	1,282,256	64 %	467,687
Wage Rect:	1,999,780	1,282,256	64 %	467,687
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,999,780	1,282,256	64 %	467,687

Reasons for over/under performance: No challenge so far registered.

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

No. of students enrolled in USE	(5400) 5400 students expected to enroll for USE	() 5734 students expected to enroll for USE	(5400)5400 students expected to enroll for USE	(5734)5734 students expected to enroll for USE
No. of teaching and non teaching staff paid	(220) 220 teaching and non teaching staff	(232)	(220)220 teaching and non teaching staff	(232)232 teaching and non teaching staff

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No. of students passing O level	(5400) All students expected to pass O level	(573) All students expected to pass O level	(5400)All students expected to pass O level	(573)All students expected to pass O level
No. of students sitting O level	(1008) 1008 students expected to sit O level	() 1126 students expected to sit O level	(1008)1008 students expected to sit O level	(1126)1126 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	565,271	65 %	289,927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	869,783	565,271	65 %	289,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	869,783	565,271	65 %	289,927

Reasons for over/under performance: Delays in transfers

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.	Construction of Dr.Aporu Okol Memorial Secondary School.	Construction of Dr.Aporu Okol Memorial Secondary School.
281504 Monitoring, Supervision & Appraisal of capital works	42,561	40,061	94 %	15,139
312101 Non-Residential Buildings	808,662	10,693	1 %	10,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	50,754	6 %	25,832
External Financing:	0	0	0 %	0
Total:	851,223	50,754	6 %	25,832

Reasons for over/under performance: Delays in the process which include documentation and procurement.

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 %	0
221012 Small Office Equipment	1,000	663	66 %	330

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222001 Telecommunications	3,000	2,000	67 %	1,000
227001 Travel inland	16,000	10,663	67 %	5,330
227004 Fuel, Lubricants and Oils	13,000	8,667	67 %	4,333
228002 Maintenance - Vehicles	6,000	1,949	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	24,942	52 %	10,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	24,942	52 %	10,993

Reasons for over/under performance: No challenge so far

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	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 %	0
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221009 Welfare and Entertainment	2,000	665	33 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	2,000
221012 Small Office Equipment	1,000	666	67 %	666
222001 Telecommunications	2,500	1,666	67 %	836
227001 Travel inland	17,000	10,880	64 %	5,220
227004 Fuel, Lubricants and Oils	17,000	9,997	59 %	5,000
228002 Maintenance - Vehicles	3,600	2,400	67 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,000	29,934	37 %	14,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,000	29,934	37 %	14,922

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports Development services offered.	Sports Development services offered.	Sports Development services offered.	Sports Development services offered.
221002 Workshops and Seminars	9,000	6,000	67 %	3,000
221008 Computer supplies and Information Technology (IT)	2,000	660	33 %	0

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221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	1,000
221012 Small Office Equipment	2,000	1,300	65 %	633
221017 Subscriptions	2,000	1,280	64 %	620
222001 Telecommunications	1,000	666	67 %	336
224005 Uniforms, Beddings and Protective Gear	2,000	1,320	66 %	660
227001 Travel inland	16,000	8,960	56 %	3,632
227002 Travel abroad	1,429	475	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,429	22,660	59 %	9,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,429	22,660	59 %	9,881

Reasons for over/under performance:

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	49,262	74 %	16,009
Wage Rect:	67,000	49,262	74 %	16,009
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,000	49,262	74 %	16,009

Reasons for over/under performance:

There was under allocation of unconditional grant wage meant for Education District headquarter staff. This caused deficits during monthly payments ,some officers missed salaries in some months.

<i>Total For Education : Wage Rect:</i>	<i>9,785,991</i>	<i>5,860,519</i>	<i>60 %</i>	<i>2,027,302</i>
<i>Non-Wage Reccurent:</i>	<i>2,278,679</i>	<i>1,469,785</i>	<i>65 %</i>	<i>739,213</i>
<i>GoU Dev:</i>	<i>1,269,150</i>	<i>118,568</i>	<i>9 %</i>	<i>85,784</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,333,820</i>	<i>7,448,872</i>	<i>55.9 %</i>	<i>2,852,298</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	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 of district roads maintained under routine manual		310.6km of district roads maintained. 3km of district roads maintained under periodic maintenance	304km of district roads maintained under routine manual

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(7.0), Amuria-Kapalin-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	154,022	65 %	48,081
227004 Fuel, Lubricants and Oils	130,341	66,947	51 %	44,982
228001 Maintenance - Civil	70,000	26,790	38 %	26,790
228004 Maintenance – Other	10,000	1,321	13 %	476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	447,341	249,080	56 %	120,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	447,341	249,080	56 %	120,330
Reasons for over/under performance: Release shortfall				
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, Servicing, repairing and reporting on maintenance of road equipment.
211103 Allowances (Incl. Casuals, Temporary)	3,750	3,600	96 %	1,200
221003 Staff Training	2,000	0	0 %	0
223005 Electricity	3,000	1,500	50 %	900
224004 Cleaning and Sanitation	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228002 Maintenance - Vehicles	20,881	11,818	57 %	4,721
228003 Maintenance – Machinery, Equipment & Furniture	35,000	14,455	41 %	5,785
228004 Maintenance – Other	11,724	2,540	22 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,355	33,913	41 %	13,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,355	33,913	41 %	13,601
Reasons for over/under performance: Release shortfall and delay in service				
Output : 048108 Operation of District Roads Office				

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N/A					
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 salaries for 9 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works		19 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	17 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works
211101 General Staff Salaries	108,287	81,197	75 %		27,691
221002 Workshops and Seminars	4,800	3,058	64 %		250
221007 Books, Periodicals & Newspapers	720	371	51 %		0
221008 Computer supplies and Information Technology (IT)	3,022	358	12 %		40
221009 Welfare and Entertainment	2,284	1,751	77 %		380
221011 Printing, Stationery, Photocopying and Binding	3,200	1,595	50 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	1,980	795	40 %		400
223005 Electricity	3,000	1,150	38 %		600
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	1,200	645	54 %		295
225001 Consultancy Services- Short term	1,300	0	0 %		0
227001 Travel inland	3,000	2,007	67 %		772
Wage Rect:	108,287	81,197	75 %		27,691
Non Wage Rect:	25,006	11,729	47 %		2,737
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,293	92,926	70 %		30,428
Reasons for over/under performance:	Plant Operator turnover due to meager pay				
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	Assessing, repairing, servicing a Coaster Bus
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:	No releases for the maintenance of the Bus				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	() Not Planned	()		()	()
Length in Km of District roads periodically maintained	() Not Planned	()		()	()
No. of bridges maintained	() Not Planned	()		()	()
Non Standard Outputs:	transferred to 6 Sub Counties of Atutur, Kanyum, Kumi, Mukongoro, Nyero and Ongino	Maintenance funds transferred to 6 LLGs			Processing and reporting the payment
263104 Transfers to other govt. units (Current)	97,357	48,679	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	97,357	48,679	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,357	48,679	50 %		0
Reasons for over/under performance:	Release shortfall				
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	() Not Planned	()		()	()
Length in Km. of rural roads rehabilitated	() 1km of District District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera	(1) 1.3km of District District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera		()	(1)1.3km of District District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera
Non Standard Outputs:	N/A			0.3km of District District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera	
281503 Engineering and Design Studies & Plans for capital works	11,000	3,666	33 %		0
281504 Monitoring, Supervision & Appraisal of capital works	10,720	10,120	94 %		3,010
312101 Non-Residential Buildings	2,000	374	19 %		0
312103 Roads and Bridges	481,282	0	0 %		0

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312213 ICT Equipment	7,000	6,133	88 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	20,293	4 %	4,810
External Financing:	0	0	0 %	0
Total:	512,002	20,293	4 %	4,810
Reasons for over/under performance: Extreme weather conditions that negatively affect progress				
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	procurement process concluded	1 Buildings at Works Yard maintained.	Procuring inputs
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: Delayed procurement process				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,287</i>	<i>81,197</i>	<i>75 %</i>	<i>27,691</i>
<i>Non-Wage Reccurent:</i>	<i>657,059</i>	<i>343,401</i>	<i>52 %</i>	<i>136,668</i>
<i>GoU Dev:</i>	<i>524,002</i>	<i>20,293</i>	<i>4 %</i>	<i>4,810</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>444,891</i>	<i>34.5 %</i>	<i>169,168</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary and allowances paid to water office staffs	Salary and allowances paid to the water office staffs		Salary and allowances paid to water office staffs	Salary and allowances paid to the water office staffs
211101 General Staff Salaries	41,000	29,082	71 %		8,765
221007 Books, Periodicals & Newspapers	1,056	792	75 %		264
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100	75 %		1,400
222001 Telecommunications	2,100	1,575	75 %		525
223004 Guard and Security services	1,800	892	50 %		0
223005 Electricity	800	600	75 %		200
223006 Water	600	450	75 %		150
224004 Cleaning and Sanitation	1,000	749	75 %		250
227001 Travel inland	7,000	4,865	70 %		1,365
228002 Maintenance - Vehicles	6,027	2,680	44 %		0
228004 Maintenance – Other	3,500	1,804	52 %		380
Wage Rect:	41,000	29,082	71 %		8,765
Non Wage Rect:	26,683	16,507	62 %		4,534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,683	45,589	67 %		13,300
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	(30) 30 supervision visits made	()		(30)30 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 water points tested for water quality	()		(0)

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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.	(3) 3 meetings 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	(3) 3 public notices displayed	()	(1)1 public notice displayed
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	(120) 120 water sources tested for water quality	()	(40)40 water sources tested for water quality
Non Standard Outputs:				
221002 Workshops and Seminars	7,190	4,355	61 %	760
221009 Welfare and Entertainment	3,666	2,696	74 %	863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,856	7,051	65 %	1,623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,856	7,051	65 %	1,623
Reasons for over/under performance:				
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	(44) 44 WUC 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	()
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) WUC members trained	(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	(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	(1) 1 district advocacy conducted	(0)not planned	()
Non Standard Outputs:				
221002 Workshops and Seminars	32,756	23,090	70 %	6,712

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,756	23,090	70 %	6,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,756	23,090	70 %	6,712

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	water quality testing has been carried out	Furnishing of the water office shall be done and carrying out of water quality, payment of allowances for ADWO/M and compound cleaner	
281504 Monitoring, Supervision & Appraisal of capital works	29,016	27,890	96 %	8,546

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,016	27,890	96 %	8,546
External Financing:	0	0	0 %	0
Total:	29,016	27,890	96 %	8,546

Reasons for over/under performance:

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.	() One stance lined pitlatrine latrine has just been awarded and work to start soon	(1)One three stance lined pit latrine shall be constructed	()One stance lined pitlatrine latrine has just been awarded and work to start soon
Non Standard Outputs:	Retentions paid for fy 2020-21		Retentions paid for fy 2020-21	
312101 Non-Residential Buildings	23,095	371	2 %	371

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,095	371	2 %	371
External Financing:	0	0	0 %	0
Total:	23,095	371	2 %	371

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	(4) Four sources constructed	(4)4 spring wells constructed	()The works have been awarded and actual construction has started
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	13,333	67 %	0
312104 Other Structures	97,500	1,230	1 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,500	14,563	12 %	1,230
External Financing:	0	0	0 %	0
Total:	117,500	14,563	12 %	1,230
Reasons for over/under performance:		There was delayed procurement for the works. This has delayed service delivery		
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	(6) 6 boreholes drilled so far in the district	(3)3 boreholes sited and constructed during the quarter	(3)3 boreholes drilled in Kumi, Kanyum and Mukongoro S/cs
No. of deep boreholes rehabilitated	(16) 16 boreholes rehabilitated in the LLGs of Kumi, Kanyum,Mukongoro ,Nyero, Ongino and Atutur	() 4 boreholes rehabilitated so far	(4)4 boreholes rehabilitated during the quarter	()Works have just been awarded
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	3,333	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	27,948	26,045	93 %	7,414
312104 Other Structures	340,100	6,240	2 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	373,048	35,619	10 %	8,164
External Financing:	0	0	0 %	0
Total:	373,048	35,619	10 %	8,164
Reasons for over/under performance:		There was delayed procurement which affected service delivery		
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)	(1)1 piped water system designed Mukongoro S/c (Akadot RGC	(0)	
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	50,000	605	1 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,076	8,104	73 %	720
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	8,708	6 %	720
External Financing:	0	0	0 %	0
Total:	153,076	8,708	6 %	720
Reasons for over/under performance:				
Total For Water : Wage Rect:	41,000	29,082	71 %	8,765
Non-Wage Reccurent:	70,295	46,648	66 %	12,870
GoU Dev:	695,735	87,151	13 %	19,031
Donor Dev:	0	0	0 %	0
Grand Total:	807,030	162,881	20.2 %	40,666

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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 and allowances paid for 7 staff for nine (9) months and general staff welfare taken care of in the same period.		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 and allowances paid for 7 staff for three (3) months and general staff welfare taken care of in the same period.
211101 General Staff Salaries	137,245	88,178	64 %		26,261
211103 Allowances (Incl. Casuals, Temporary)	4,140	933	23 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		0
227001 Travel inland	1,370	998	73 %		0
Wage Rect:	137,245	88,178	64 %		26,261
Non Wage Rect:	7,510	2,931	39 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,755	91,110	63 %		26,261
Reasons for over/under performance: The allocated local revenue for the out put was not realized					
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	() wood lots not established		()6 Acres of woodlots established in 6 lower local government	()wood lots not established
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	() not implemented		()50 % of women participating in tree planting in the 6 Lower Local Governments	()not implemented
Non Standard Outputs:	seedlings procured seedlings distributed seedlings planted and maintained.	Activity not implemented as revenues planned not realized		Seedlings procured seedlings distributed seedlings planted and maintained.	Activity not implemented as revenues planned not realized
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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity not implemented as revenues planned 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	monitoring and compliance inspections conducted in all the 6 lo3 monitoring and compliance inspections conducted in all the 6 lower local government. 5 private tree farmers visited and sensitized on good forest management practices.		12 monitoring and compliance inspections conducted in all the 6 lo3 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 monitoring and compliance inspections conducted in all the lo3 monitoring and compliance inspections conducted in all the lower local government. 5 private tree farmers visited and sensitized on good forest management practices.
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: The local revenue for the out put was not realized in the quarter.					
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 monitoring and compliance inspections conducted in all the 6 lower local government.		(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 monitoring and compliance inspections conducted in all the 6 lower local government.

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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 monitoring and compliance inspections conducted in all the 6 lower local government.	1 watershed management committee will be formulated . 2 wetland action plans developed communities mobilized and trained in the sub county of, Mukongoro shall be done.	1 monitoring and compliance inspections conducted in all the 6 lower local government.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	762
221002 Workshops and Seminars	3,000	2,250	75 %	750
227001 Travel inland	1,000	346	35 %	346
228002 Maintenance - Vehicles	3,000	1,211	40 %	461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,057	61 %	2,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,057	61 %	2,319
Reasons for over/under performance:	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	()	()	()
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	() 7 km of wetland was demarcated 1 wetland action plans developed. 2 community sensitization meetings conduct	(4)19 km of wetland will be demarcated 2 wetland action plans developed. 6 community sensitization meetings conducted	()7 km of wetland was demarcated 1 wetland action plan developed. 2 community sensitization meetings conduct
Non Standard Outputs:	2 wetland action plans developed 19km of wetlands developed 6 community sensitization conducted	7 Km of wetlands demarcated in Akadot wetland system 2 community sensitization meetings conducted 1 vehicle maintained	2 wetland action plans developed 4km of wetlands developed 2 community sensitization conducted	7 Km of wetlands demarcated in Akadot wetland system 2 community sensitization meetings conducted 1 vehicle maintained
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	624
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001 Telecommunications	1,298	950	73 %	350

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227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,298	7,700	75 %	2,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,298	7,700	75 %	2,724

Reasons for over/under performance: Activity implemented as planned

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:	4 district physical planning committee meetings conducted at the district headquarters.	1 district physical planning committee meeting conducted at the district headquarters.	1 district physical planning committee meetings conducted at the district headquarters.	1 district physical planning committee meeting 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	288	19 %	0
221009 Welfare and Entertainment	1,440	400	28 %	0
221011 Printing, Stationery, Photocopying and Binding	400	94	24 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	660	197	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	979	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	979	20 %	0

Reasons for over/under performance: The local revenue planned for the output as not realized

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

N/A

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Non Standard Outputs:	2 physical development plans developed	1 physical development plan developed- Olumot RGC	1 physical development plan developed	1 physical development plan developed- Olumot RGC
	4 block pieces of institutional land surveyed and titled.	Integrated planning and field visits to ascertain compliance to NDP 111.	1 block pieces of institutional land surveyed and titled.	Integrated planning and field visits to ascertain compliance to NDP 111.
	Communities sensitized on issues of land management , physical planning and sustainable environment management.	Survey and titling of 3 block pieces of land. 3 Community sensitization meetings conducted on issues of physical planning Land	Communities sensitized on issues of land management , physical planning and sustainable environment management.	Survey and titling of 3 block pieces of land. 3 Community sensitization meetings conducted on issues of physical planning Land
	Integrated planning and field visits to ascertain compliance to NDP 111.	Administration and sustainable natural resources management in the lower local governments	Integrated planning and field visits to ascertain compliance to NDP 111.	Administration and sustainable natural resources management in the lower local governments
281501 Environment Impact Assessment for Capital Works	25,000	8,045	32 %	6,545
281504 Monitoring, Supervision & Appraisal of capital works	30,000	29,119	97 %	16,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	37,164	68 %	22,778
External Financing:	0	0	0 %	0
Total:	55,000	37,164	68 %	22,778
Reasons for over/under performance:	Activity implemented as planned.			
Total For Natural Resources : Wage Rect:	137,245	88,178	64 %	26,261
Non-Wage Reccurent:	45,308	17,667	39 %	5,043
GoU Dev:	55,000	37,164	68 %	22,778
Donor Dev:	0	0	0 %	0
Grand Total:	237,553	143,010	60.2 %	54,082

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	support to staff travel expenses	District staff supported to follow up and provide support to LLGS for three quarters		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	623	12 %		403
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	623	12 %		403
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	623	12 %		403
Reasons for over/under performance: Funding not adequate to reach out to all Local Government					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Support to Integrated Community Learning program	() 24 ICOLEW groups supported for two quarters		()	()24 ICOLEW groups supported for two quarters
Non Standard Outputs:	Support to Integrated Community Learning program	24 ICOLEW groups supported for three quarters		FAL Instructors facilitated and District Staff supported to follow up and monitor FAL Learning	24 ICOLEW groups supported for three quarters
221002 Workshops and Seminars	4,000	3,000	75 %		1,000
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,000	75 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	6,000	75 %		2,000
Reasons for over/under performance: Funding not adequate to meet the plan					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Support to integration of Gender in the development process	Planned for quarter 4		Mentorship conducted for essential staff on gender equity and budgeting	Planned for quarter 4
221002 Workshops and Seminars	4,000	2,500	63 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,500	63 %	500
Reasons for over/under performance: Funding released not adequate				
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 integrtated support supervision	Support to DOVCC, SOVCC and joint integrtated support supervision	support to YLP Recovery Process, Support to DOVCC, SOVCC and joint integrtated support supervision	Support to DOVCC, SOVCC and joint integrtated 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	220	8 %	0
222001 Telecommunications	3,600	0	0 %	0
227001 Travel inland	22,510	6,578	29 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,210	6,798	45 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	32,000	0	0 %	0
Total:	47,210	6,798	14 %	1,000
Reasons for over/under performance: This was off budget support				
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 to Follow up on Youth programmes	Youth Council supported Hold Council & Executive meetings	Youth Council supported to Follow up on Youth programmes
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: High expectation on the side of Youth Council Leaders				
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(0) Not Planned	(0) N/A	(0)	(0)Not Planned
Non Standard Outputs:	Groups Supported under the special Grant fund	2PWD Groups Supported under the special Grant fund	PWD Groups Supported under the special Grant fund	2 PWD Groups Supported under the special Grant fund
221002 Workshops and Seminars	8,000	5,997	75 %	2,002
224006 Agricultural Supplies	6,000	4,500	75 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,497	75 %	6,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,497	75 %	6,502
Reasons for over/under performance: More demand compared to the budget provisions				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(0) District Women Council meeting	(0) Planned for quarter 4	(0)	(0)Planned for quarter 4
Non Standard Outputs:	District Women Council meeting	District Women Council supported to hold meetings and monitor women activities in the district	District Women Council supported to hold meetings and monitor women activities in the district	District Women Council supported to hold meetings and monitor women activities in the district
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: Monitoring not adequate due to budget constraints				
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	62,068	63 %	16,868
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
227001 Travel inland	7,519	4,500	60 %	1,583
227004 Fuel, Lubricants and Oils	2,900	2,175	75 %	725
Wage Rect:	98,865	62,068	63 %	16,868
Non Wage Rect:	10,819	6,875	64 %	2,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,684	68,943	63 %	19,376
Reasons for over/under performance: Local Revenue not received for operations for all the three quarters				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Only Funds for UWEP operations received		Support to Community Groups under the Micro Grant Program	Only Funds for UWEP operations received
241002 Commitment Charges	19,600	6,488	33 %		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	6,488	3 %		3,044
External Financing:	0	0	0 %		0
Total:	209,600	6,488	3 %		3,044
Reasons for over/under performance: Releases not forthcoming as planned due to cuts at the centre					
Total For Community Based Services : Wage Rect:	98,865	62,068	63 %		16,868
Non-Wage Reccurent:	65,029	39,293	60 %		14,913
GoU Dev:	209,600	6,488	3 %		3,044
Donor Dev:	32,000	0	0 %		0
Grand Total:	405,494	107,849	26.6 %		34,824

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid	Salaries paid		Salaries paid	payroll preparation and wage analysis
211101 General Staff Salaries	50,000	34,173	68 %		9,256
Wage Rect:	50,000	34,173	68 %		9,256
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	34,173	68 %		9,256
Reasons for over/under performance:	Delayed payment as result of system upgrade				
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) Technical Meeting held at district headquarters		(3)echnical Meeting held at district headquarters	(3)Technical Meeting 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	Technical Meeting held at district headquarters report production meetings field visits
221002 Workshops and Seminars	28,000	15,773	56 %		4,046
221009 Welfare and Entertainment	5,333	4,000	75 %		1,670
221011 Printing, Stationery, Photocopying and Binding	4,275	1,500	35 %		753
222001 Telecommunications	1,800	1,347	75 %		570
227001 Travel inland	14,952	11,214	75 %		5,853
227004 Fuel, Lubricants and Oils	10,840	5,130	47 %		2,142

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,200	38,964	56 %	15,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,200	38,964	56 %	15,034
Reasons for over/under performance: delayed upload of expenditure limits by MoPED				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Statistical data collected and analysed. Statistical abstract produced and shared	Statistical data collected and analysed. Statistical abstract produced and shared	Statistical data collected and analysed. Statistical abstract produced and shared	Statistical data collected and analysed. Statistical abstract produced and shared
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: delay by departments to avail required information and poor cooperation to meet timelines				
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	Monitoring reports produced, PDCs trained, Mandatory reports produced, DDP reviewed, Projects screened and appraised, Data collected and analyzed, RDCs office facilitated, Vehicle maintained
281501 Environment Impact Assessment for Capital Works	7,400	7,400	100 %	2,467
281504 Monitoring, Supervision & Appraisal of capital works	66,000	63,998	97 %	21,367
312211 Office Equipment	5,000	4,824	96 %	3,877
312213 ICT Equipment	5,000	4,168	83 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,400	80,389	96 %	28,751
External Financing:	0	0	0 %	0
Total:	83,400	80,389	96 %	28,751
Reasons for over/under performance: inadequate skills both at LLGs and HLGs to make analysis and disseminate information or reports generated				

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<i>Total For Planning : Wage Rect:</i>	<i>50,000</i>	<i>34,173</i>	<i>68 %</i>	<i>9,256</i>
<i>Non-Wage Reccurent:</i>	<i>70,382</i>	<i>38,964</i>	<i>55 %</i>	<i>15,034</i>
<i>GoU Dev:</i>	<i>83,400</i>	<i>80,389</i>	<i>96 %</i>	<i>28,751</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>203,782</i>	<i>153,526</i>	<i>75.3 %</i>	<i>53,041</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	16,303	57 %		5,171
Wage Rect:	28,634	16,303	57 %		5,171
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,634	16,303	57 %		5,171
Reasons for over/under performance:					
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.	() Atleast every quarter in the following :- 12 Departments in the district,All govt primary and secondary schools (termly),All govt health facilities,Subcounty headquarters.		()Atleast every quarter in the following :- 12 Departments in the district,All govt primary and secondary schools (termly),All govt health facilities,Subcounty headquarters.	()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		(2022-04-28)End of October, January, April, July	()End of October, January, April, July
Non Standard Outputs:	Carry out Internal audits.			Carry 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	500	25 %		500
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	2,000	600	30 %		0
227001 Travel inland	9,619	7,816	81 %		1,765
227004 Fuel, Lubricants and Oils	6,773	2,587	38 %		2,000

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228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,392	11,503	39 %	4,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,392	11,503	39 %	4,265
Reasons for over/under performance:	Luck of facilitation to carry independent internal audit			
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,634</i>	<i>16,303</i>	<i>57 %</i>	<i>5,171</i>
<i>Non-Wage Reccurent:</i>	<i>29,392</i>	<i>11,503</i>	<i>39 %</i>	<i>4,265</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>27,806</i>	<i>47.9 %</i>	<i>9,436</i>

Vote:529 Kumi District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(2) 2 awareness radio shows participated to sensitize the masses on Emyooga program.		(1)1 awareness radio shows participated.	(2)2 awareness radio shows participated to sensitize the masses 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) Conducted 1 sensitization for produce dealers in kanyum and kumi counties.		(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)Conducted 1 sensitization for produce dealers in kanyum and kumi counties.
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)	(23) 3 super markets inspected for compliance to the Law. and 20 local shops inspected for compliance to the law.		(55)55 businesses inspected for compliance to the Law. (weights and measures, compliance to UNBs standards, payment of taxes)	(23) 3 super markets inspected for compliance to the Law. and 20 local shops inspected for compliance to the law.
No of businesses issued with trade licenses	(120) 120 small & medium businesses issued with trading licenses.	(130) 130 small & medium businesses issued with trading licenses with in kanapa, Nyeru, Kanyum and mukongoro the help of parish chiefs		(30)30 small & medium businesses issued with trading licenses.	(130)130 small & medium businesses issued with trading licenses with in kanapa, Nyeru, Kanyum and mukongoro the help of parish chiefs
Non Standard Outputs:	Trained special interest groups on Entrepreneurship skills.	N/A		Trained 60 members of special interest groups on Entrepreneurship skills.	N/A
221002 Workshops and Seminars	4,000	4,000	100 %		1,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	4,000	100 %		1,333
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,333
Reasons for over/under performance:	Limited resources				

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Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) organize two Radio talk show to create awareness.	(2) Two awareness Radio shows participated to sensitize the masses on Government programs		(1)organize two Radio talk show to create awareness.	(2) Two awareness Radio shows participated to sensitize the masses on Government programs .
No of businesses assisted in business registration process	(20) Assist 20 businesses to formally register.	(22) Twenty two assisted with the sub county Authorities.		(5)Assist 5 businesses to formally register.	(22)Twenty two assisted with the sub county authorities.
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 enterprise (bakery) in kumi municipality linked to UNBS for product certification.		(1)2 Agro producer groups and linked to UNBS for product certification. 30 producers trained on UNBS standards in Kumi Municipality.	(1)1 enterprise (bakery) in kumi municipality linked to UNBS for product certification.
Non Standard Outputs:	Profiled all LED initiatives, formed and trained District LED forum and District LED steering committees.	Profiled all LED initiatives in all lower local Governments		Profiled all LED initiatives , formed and trained District LED forum and District LED steering committees.	Profiled all LED initiatives in all lower local Governments
221002 Workshops and Seminars	4,000	4,000	100 %		1,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	4,000	100 %		1,333
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,333
Reasons for over/under performance: Limited resources to implement all the planned 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	(0) No producer groups linked to international market through UEPB this Quarter		(0)2 producer groups (Akuku farm seed and Akibui farmers) linked to international market through UEPB	(0) No producer groups linked to international market through UEPB this Quarter
No. of market information reports disseminated	(4) Four sets of market information Reports collected and disseminated in all markets across the entire District.	(3) 3 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.	(3)3 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.	Not planed		1 set of Data on input dealers collected District wide, Trained Agro Processors on Agricultural Value chain and UNBS standards.	Not planed

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221002 Workshops and Seminars	2,000	1,999	100 %	666
227001 Travel inland	2,000	1,995	100 %	662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,994	100 %	1,328
External Financing:	0	0	0 %	0
Total:	4,000	3,994	100 %	1,328
Reasons for over/under performance: Limited resources				
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	(3) Conducted 3 trainings for EMYOOGA SACCO leaders in Kanyum, Kumi counties and Kumi Municipality.	(1)Conduct 1 technical backstopping for 60 SACCOs and 5 Marketing Co-operatives District wide	(3)Conducted 3 trainings for EMYOOGA SACCO leaders in Kanyum, Kumi counties and Kumi Municipality.
No. of cooperative groups mobilised for registration	(20) 150 community saving groups under LEGs and Parish model mobilized and assisted for registration.	(3) 3 Cooperative groups mobilized in Ongino, Kamaca and Kanyum sub counties for registration	(50) community saving groups under LEGs and Parish model mobilized and assisted for registration.	(3)3 Cooperative groups mobilized in Ongino, Kamaca and Kanyum sub counties for registration
No. of cooperatives assisted in registration	(40) Mobilized and registered 40 community saving groups under LEGs and Parish model in community SACCOs.	(3) 3 Cooperative groups mobilized in Ongino, Kamaca and Kanyum sub counties for registration	()	(3)3 Cooperative groups mobilized in Ongino, Kamaca and Kanyum sub counties for registration
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 of 5 cooperatives in Nyero sub county.	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 of 5 cooperatives in Nyero sub county..
221002 Workshops and Seminars	6,000	4,500	75 %	1,500
221009 Welfare and Entertainment	1,000	750	75 %	250
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	7,650	75 %	2,550
Gou Dev:	8,000	8,000	100 %	2,672
External Financing:	0	0	0 %	0
Total:	18,200	15,650	86 %	5,222
Reasons for over/under performance: Limited Resources.				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstreamed 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.	(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.	(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)	(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)	(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)	(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)
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.	(1) 1 set of data on Tourism sites produced (Nyero Rock painting, Tisai island, Lake Bisina, Mukongoro Art Rock site, Akalabai home stay.	(1) set of data on Tourism sites produced (Nyero Rock painting, Tisai island, Lake Bisina, Mukongoro Art Rock site, Akalabai home stay.	(1)1 set of data on Tourism sites produced (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.	procured stationery and printing.	Organized 1 cultural galas to promote local tourism. Sensitizing the community on the importance of tourist sites.	procured stationery and printing.
221002 Workshops and Seminars	2,000	2,000	100 %	667
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	333
227001 Travel inland	2,000	2,000	100 %	938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	4,999	100 %	1,938
External Financing:	0	0	0 %	0
Total:	5,000	4,999	100 %	1,938
Reasons for over/under performance:	Limited resources.			

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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.		(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.	(3) dentified 3 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 3 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.	(3)dentified 3 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.	(8) Profiled information on 8 value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller) District wide.		(8)Profiled information on 8 value addition facilities (milk cooler, maize mills, rice haulers, oil millers, G/nut sheller) District wide.	(8)Profiled information on 8 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.		(1)1 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.	Not planed		Procured small office equipment, Trained 10 SMEs on financial literacy, procured stationary, Maintained 1 motor cycle and vehicle and paid staff welfare.	Not planed
221002 Workshops and Seminars	2,144	1,607	75 %		535
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	1,607	16 %		535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,153	1,607	16 %		535
Reasons for over/under performance:	Limited recourses				

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 for two district staff paid
211101 General Staff Salaries	40,888	19,238	47 %		5,168
Wage Rect:	40,888	19,238	47 %		5,168
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,888	19,238	47 %		5,168
Reasons for over/under performance:	NIL				
Total For Trade Industry and Local Development :	40,888	19,238	47 %		5,168
Wage Rect:					
Non-Wage Reccurent:	20,353	9,257	45 %		3,085
GoU Dev:	25,000	24,993	100 %		8,604
Donor Dev:	0	0	0 %		0
Grand Total:	86,241	53,488	62.0 %		16,857

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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	141,959
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	141,588
Programme : Primary Healthcare			56,053	35,759
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	4,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAPA HEALTH UNIT (COU)	Kanapa	Sector Conditional Grant (Non-Wage)	5,781	4,335
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,272	31,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKIDE HC II	Akide	Sector Conditional Grant (Non-Wage)	12,568	6,284
ONGINO HEALTH CENTRE III	Ongino	Sector Conditional Grant (Non-Wage)	25,136	18,855
OSEERA HC II	Oseera	Sector Conditional Grant (Non-Wage)	12,568	6,284
Programme : District Hospital Services			173,409	105,829
Lower Local Services				
Output : NGO Hospital Services (LLS.)			173,409	105,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUMI LEPROSY DELEGATED FUND	Kachaboi	Sector Conditional Grant (Non-Wage)	173,409	105,829
Sector : Water and Environment			85,295	371
Programme : Rural Water Supply and Sanitation			85,295	371
Capital Purchases				
Output : Construction of public latrines in RGCs			23,095	371

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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 work started Grant	22,595	371
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	408,798
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	407,568
Programme : District Hospital Services			485,506	407,568
Lower Local Services				
Output : District Hospital Services (LLS.)			485,506	407,568
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MED SUP ATUTUR HOSPITAL	Akalabai	Sector Conditional Grant (Non-Wage)	485,506	407,568
Sector : Water and Environment			53,200	1,230
Programme : Rural Water Supply and Sanitation			53,200	1,230
Capital Purchases				
Output : Spring protection			19,500	1,230
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Apapai ACHAMARY	Sector Development Grant ,Work started. mobilization of materials done,	6,500	1,230
Construction Services - Water Schemes-418	Kapokina Amilit-kapokin	Sector Development Grant ,Work started. mobilization of materials done,	6,500	1,230
Construction Services - Water Schemes-418	Kapokina Kalungar-Omoding	Sector Development Grant ,Work started. mobilization of materials done,	6,500	1,230
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	29,827
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				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi kumi	Sector Development Grant	27,870	0
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 headquarter	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				

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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
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

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OMATENGA P.S.	Omatenga	Sector Conditional Grant (Non-Wage)	10,992	0
OWOGORIA P.S	Oogoria	Sector Conditional Grant (Non-Wage)	16,047	0
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	29,827
Programme : Primary Healthcare			63,136	29,827
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,136	18,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMATENGA HEALTH ENTREC II	Omatenga	Sector Conditional Grant (Non-Wage)	25,136	18,855
Capital Purchases				
Output : Administrative Capital			38,000	10,972

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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	10,972
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

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Sector : Social Development			209,600	0
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

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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	42,046
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

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Sector : Education			242,714	0
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

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Sector : Health			186,136	42,046
Programme : Primary Healthcare			186,136	42,046
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	4,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYUM NGO UNIT	Omuranga	Sector Conditional Grant (Non-Wage)	5,781	4,335
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,272	37,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMACHA HEALTH CENTRE III	Kamacha	Sector Conditional Grant (Non-Wage)	25,136	18,855
KANYUM HC III PHC FUND	Kanyum	Sector Conditional Grant (Non-Wage)	25,136	18,855
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

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Construction Services - Water Schemes-418	Okeito Ongario -akudo	Sector Development ,,,, Grant	6,500	0
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	55,845
Sector : Works and Transport			21,737	0
Programme : District, Urban and Community Access Roads			21,737	0
Lower Local Services				
Output : District Roads Maintainence (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

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KITUBA P.S	Kakures	Sector Conditional Grant (Non-Wage)	18,087	0
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)				

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ATUTUR SEED SS	Ogoi	Sector Conditional Grant (Non-Wage)	107,755	0
ONGINO S.S	Mukongoro	Sector Conditional Grant (Non-Wage)	60,480	0
Sector : Health			172,869	39,135
Programme : Primary Healthcare			172,869	39,135
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	4,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO NGO UNIT	Mukongoro	Sector Conditional Grant (Non-Wage)	5,781	4,335
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,272	31,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGARIA HEALTH CENTRE II	Agaria	Sector Conditional Grant (Non-Wage)	12,568	6,284
KAKURESHEALTH CENTRE II	Kakures	Sector Conditional Grant (Non-Wage)	12,568	6,284
MUKONGORO HEALTH CENTRE III	Osopotoit	Sector Conditional Grant (Non-Wage)	25,136	18,855
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			116,817	3,376
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	3,376
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	16,710
Programme : Rural Water Supply and Sanitation			200,364	16,710
Capital Purchases				
Output : Administrative Capital			29,016	8,546
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabukol all district	Sector Development Grant	29,016	8,546
Output : Spring protection			26,000	0
Item : 312104 Other Structures				

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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
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	8,164
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabukol Kachede	Sector Development Grant	27,948	7,414
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kabukol Aujamorok (Kachede)	Sector Development Grant	23,500	750
Construction Services - Water Schemes-418	Kadami Gorja	Sector Development Grant	23,500	750
Construction Services - Water Schemes-418	Onyakelo Kamuno (Onyakelo)	Sector Development Grant	5,100	750
Construction Services - Water Schemes-418	Kakures Kituba (Oluwa)	Sector Development Grant	5,100	750
Construction Services - Water Schemes-418	Kaderin Odotoi	Sector Development Grant	5,100	750
Construction Services - Water Schemes-418	Kodokoto Okaruka (Kodokoto)	Sector Development Grant	5,100	750
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	36,479
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

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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)				
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

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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
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	35,759
Programme : Primary Healthcare			56,053	35,759
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,781	4,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYERO NGO UNIT	Kodike	Sector Conditional Grant (Non-Wage)	5,781	4,335
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,272	31,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGURUT HC II	Agurut	Sector Conditional Grant (Non-Wage)	12,568	6,284
NYERO HC III	Nyero	Sector Conditional Grant (Non-Wage)	25,136	18,855
OGOOMA HC II	Ogooma	Sector Conditional Grant (Non-Wage)	12,568	6,284
Sector : Water and Environment			184,876	720
Programme : Rural Water Supply and Sanitation			184,876	720
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

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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	720
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamenya Nyeru and Mukongoro s/cs	Sector Development Grant	11,076	720
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				

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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
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