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## Vote:529 Kumi District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:529 Kumi District for FY 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: 05/09/2022**

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

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

| <i>Ushs Thousands</i>              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues            | 595,722                | 290,117                    | 49%                         |
| Discretionary Government Transfers | 3,722,334              | 4,110,333                  | 110%                        |
| Conditional Government Transfers   | 25,860,109             | 27,476,771                 | 106%                        |
| Other Government Transfers         | 1,027,059              | 699,066                    | 68%                         |
| External Financing                 | 1,126,889              | 435,728                    | 39%                         |
| <b>Total Revenues shares</b>       | <b>32,332,113</b>      | <b>33,012,015</b>          | <b>102%</b>                 |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>                | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration                       | 6,058,329              | 6,615,305                  | 5,769,103                     | 109%                     | 95%                   | 87%                     |
| Finance                              | 321,189                | 307,576                    | 307,575                       | 96%                      | 96%                   | 100%                    |
| Statutory Bodies                     | 458,883                | 430,688                    | 428,488                       | 94%                      | 93%                   | 99%                     |
| Production and Marketing             | 3,620,426              | 2,699,332                  | 2,698,906                     | 75%                      | 75%                   | 100%                    |
| Health                               | 5,451,990              | 5,463,724                  | 5,459,065                     | 100%                     | 100%                  | 100%                    |
| Education                            | 13,333,820             | 14,274,216                 | 13,404,258                    | 107%                     | 101%                  | 94%                     |
| Roads and Engineering                | 1,289,349              | 1,172,911                  | 1,172,774                     | 91%                      | 91%                   | 100%                    |
| Water                                | 807,030                | 809,410                    | 806,344                       | 100%                     | 100%                  | 100%                    |
| Natural Resources                    | 237,553                | 222,283                    | 219,283                       | 94%                      | 92%                   | 99%                     |
| Community Based Services             | 405,494                | 192,959                    | 190,958                       | 48%                      | 47%                   | 99%                     |
| Planning                             | 203,782                | 206,570                    | 205,148                       | 101%                     | 101%                  | 99%                     |
| Internal Audit                       | 58,026                 | 49,431                     | 44,259                        | 85%                      | 76%                   | 90%                     |
| Trade Industry and Local Development | 86,241                 | 77,650                     | 77,462                        | 90%                      | 90%                   | 100%                    |
| <b>Grand Total</b>                   | <b>32,332,113</b>      | <b>32,522,053</b>          | <b>30,783,624</b>             | <b>101%</b>              | <b>95%</b>            | <b>95%</b>              |
| <i>Wage</i>                          | <i>14,995,725</i>      | <i>15,194,596</i>          | <i>15,182,690</i>             | <i>101%</i>              | <i>101%</i>           | <i>100%</i>             |
| <i>Non-Wage Recurrent</i>            | <i>11,502,899</i>      | <i>11,801,806</i>          | <i>11,649,060</i>             | <i>103%</i>              | <i>101%</i>           | <i>99%</i>              |
| <i>Domestic Devt</i>                 | <i>4,706,601</i>       | <i>5,105,058</i>           | <i>3,531,280</i>              | <i>108%</i>              | <i>75%</i>            | <i>69%</i>              |
| <i>Donor Devt</i>                    | <i>1,126,889</i>       | <i>420,594</i>             | <i>420,594</i>                | <i>37%</i>               | <i>37%</i>            | <i>100%</i>             |

## Vote:529 Kumi District

## Quarter4

## Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The district received cumulatively total of Ushs 32976881000 translating to 102% performance. However, some Donor have so far committed their WHO GAVI UNICEF and released funds in the quarter. The expenditure stands at 111% However construction works on going and on schedule

## Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i>                                    | Approved Budget   | Cumulative Receipts | % of Budget Received |
|--|-------------------|---------------------|----------------------|
| <b>1.Locally Raised Revenues</b>                         | <b>595,722</b>    | <b>290,117</b>      | <b>49 %</b>          |
| Local Services Tax                                       | 133,385           | 103,686             | 78 %                 |
| Land Fees  | 65,890            | 58,008              | 88 %                 |
| Business licenses  | 15,665            | 6,876               | 44 %                 |
| 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            | 17,110              | 133 %                |
| Animal & Crop Husbandry related Levies                   | 5,070             | 0                   | 0 %                  |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 21,900            | 12,350              | 56 %                 |
| Agency Fees  | 36,700            | 53,140              | 145 %                |
| Inspection Fees  | 411               | 0                   | 0 %                  |
| Market /Gate Charges                                     | 117,380           | 16,026              | 14 %                 |
| Other Fees and Charges                                   | 64,554            | 16,853              | 26 %                 |
| Other fines and Penalties - private                      | 2,500             | 0                   | 0 %                  |
| Miscellaneous receipts/income                            | 27,692            | 0                   | 0 %                  |
| <b>2a.Discretionary Government Transfers</b>             | <b>3,722,334</b>  | <b>4,110,333</b>    | <b>110 %</b>         |
| District Unconditional Grant (Non-Wage)                  | 640,241           | 1,028,240           | 161 %                |
| District Discretionary Development Equalization Grant    | 1,325,845         | 1,325,845           | 100 %                |
| Urban Unconditional Grant (Wage)                         | 11,159            | 11,159              | 100 %                |
| District Unconditional Grant (Wage)                      | 1,745,089         | 1,745,089           | 100 %                |
| <b>2b.Conditional Government Transfers</b>               | <b>25,860,109</b> | <b>27,476,771</b>   | <b>106 %</b>         |
| Sector Conditional Grant (Wage)                          | 13,239,477        | 13,446,717          | 102 %                |
| Sector Conditional Grant (Non-Wage)                      | 5,754,257         | 5,736,562           | 100 %                |
| Sector Development Grant                                 | 3,036,756         | 3,646,633           | 120 %                |
| 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         | 3,933,659           | 126 %                |
| Gratuity for Local Governments                           | 512,447           | 512,447             | 100 %                |
| <b>2c. Other Government Transfers</b>                    | <b>1,027,059</b>  | <b>699,066</b>      | <b>68 %</b>          |
| Support to PLE (UNEB)                                    | 30,000            | 0                   | 0 %                  |
| Uganda Road Fund (URF)                                   | 653,059           | 540,717             | 83 %                 |
| Uganda Women Entrepreneurship Program(UWEP)              | 17,500            | 6,489               | 37 %                 |

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|  |                   |                   |              |
|--|-------------------|-------------------|--------------|
| Micro Projects under Luwero Rwenzori Development Programme | 160,000           | 35,134            | 22 %         |
| Agriculture Cluster Development Project (ACDP)             | 94,400            | 94,400            | 100 %        |
| Results Based Financing (RBF)                              | 40,000            | 22,326            | 56 %         |
| Parish Community Associations (PCAs)                       | 32,100            | 0                 | 0 %          |
| <b>3. External Financing</b>                               | <b>1,126,889</b>  | <b>435,728</b>    | <b>39 %</b>  |
| The AIDS Support Organisation (TASO)                       | 332,000           | 0                 | 0 %          |
| United Nations Children Fund (UNICEF)                      | 0                 | 75,134            | 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           | 211,587           | 83 %         |
| United States Agency for International Development (USAID) | 40,000            | 0                 | 0 %          |
| <b>Total Revenues shares</b>                               | <b>32,332,113</b> | <b>33,012,015</b> | <b>102 %</b> |

**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**

The 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 |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 652,490                            | 652,122                | 100 %          | 163,123                           | 88,662           | 54 %          |
| District Production Services                 | 2,967,936                          | 2,046,784              | 69 %           | 741,984                           | 1,536,509        | 207 %         |
| <b>Sub- Total</b>                            | <b>3,620,426</b>                   | <b>2,698,906</b>       | <b>75 %</b>    | <b>905,107</b>                    | <b>1,625,171</b> | <b>180 %</b>  |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 1,277,349                          | 1,160,774              | 91 %           | 294,998                           | 716,157          | 243 %         |
| District Engineering Services                | 12,000                             | 12,000                 | 100 %          | 3,000                             | 12,000           | 400 %         |
| <b>Sub- Total</b>                            | <b>1,289,349</b>                   | <b>1,172,774</b>       | <b>91 %</b>    | <b>297,998</b>                    | <b>728,157</b>   | <b>244 %</b>  |
| <b>Sector: Trade and Industry</b>            |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 86,241                             | 77,462                 | 90 %           | 21,560                            | 23,974           | 111 %         |
| <b>Sub- Total</b>                            | <b>86,241</b>                      | <b>77,462</b>          | <b>90 %</b>    | <b>21,560</b>                     | <b>23,974</b>    | <b>111 %</b>  |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 9,377,605                          | 9,708,249              | 104 %          | 2,344,401                         | 4,283,580        | 183 %         |
| Secondary Education                          | 3,720,786                          | 3,474,092              | 93 %           | 930,197                           | 1,575,811        | 169 %         |
| Education & Sports Management and Inspection | 235,429                            | 221,917                | 94 %           | 58,857                            | 95,120           | 162 %         |
| <b>Sub- Total</b>                            | <b>13,333,820</b>                  | <b>13,404,258</b>      | <b>101 %</b>   | <b>3,333,455</b>                  | <b>5,954,511</b> | <b>179 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 534,247                            | 669,518                | 125 %          | 133,562                           | 376,841          | 282 %         |
| District Hospital Services                   | 658,915                            | 742,244                | 113 %          | 164,729                           | 228,847          | 139 %         |
| Health Management and Supervision            | 4,258,828                          | 4,047,302              | 95 %           | 1,064,707                         | 727,191          | 68 %          |
| <b>Sub- Total</b>                            | <b>5,451,990</b>                   | <b>5,459,065</b>       | <b>100 %</b>   | <b>1,362,997</b>                  | <b>1,332,879</b> | <b>98 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 807,030                            | 806,344                | 100 %          | 201,757                           | 643,463          | 319 %         |
| Natural Resources Management                 | 237,553                            | 219,283                | 92 %           | 59,388                            | 76,273           | 128 %         |
| <b>Sub- Total</b>                            | <b>1,044,583</b>                   | <b>1,025,627</b>       | <b>98 %</b>    | <b>261,146</b>                    | <b>719,736</b>   | <b>276 %</b>  |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 405,494                            | 190,958                | 47 %           | 101,373                           | 83,110           | 82 %          |
| <b>Sub- Total</b>                            | <b>405,494</b>                     | <b>190,958</b>         | <b>47 %</b>    | <b>101,373</b>                    | <b>83,110</b>    | <b>82 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 6,058,329                          | 5,769,103              | 95 %           | 1,514,582                         | 2,276,089        | 150 %         |
| Local Statutory Bodies                       | 458,883                            | 428,488                | 93 %           | 114,721                           | 147,077          | 128 %         |
| Local Government Planning Services           | 203,782                            | 205,148                | 101 %          | 50,946                            | 51,622           | 101 %         |
| <b>Sub- Total</b>                            | <b>6,720,994</b>                   | <b>6,402,740</b>       | <b>95 %</b>    | <b>1,680,249</b>                  | <b>2,474,788</b> | <b>147 %</b>  |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 321,189                            | 307,575                | 96 %           | 80,297                            | 94,511           | 118 %         |
| Internal Audit Services                      | 58,026                             | 44,259                 | 76 %           | 14,507                            | 16,453           | 113 %         |

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|                    |                   |            |            |      |           |            |       |
|--------------------|-------------------|------------|------------|------|-----------|------------|-------|
|                    | <i>Sub- Total</i> | 379,216    | 351,834    | 93 % | 94,804    | 110,963    | 117 % |
| <b>Grand Total</b> |                   | 32,332,113 | 30,783,624 | 95 % | 8,058,689 | 13,053,289 | 162 % |

## Vote:529 Kumi District

Quarter4

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>5,056,735</b> | <b>5,639,473</b>   | <b>112%</b>    | <b>1,264,184</b>     | <b>1,451,999</b> | <b>115%</b>   |
| District Unconditional Grant (Non-Wage)               | 159,159          | 195,150            | 123%           | 39,790               | 48,615           | 122%          |
| District Unconditional Grant (Wage)                   | 607,499          | 615,648            | 101%           | 151,875              | 96,907           | 64%           |
| General Public Service Pension Arrears (Budgeting)    | 113,449          | 113,449            | 100%           | 28,362               | 0                | 0%            |
| Gratuity for Local Governments                        | 512,447          | 512,447            | 100%           | 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          | 144,131            | 47%            | 77,430               | 36,011           | 47%           |
| Pension for Local Governments                         | 3,116,419        | 3,933,659          | 126%           | 779,105              | 1,142,354        | 147%          |
| 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%            |
| <b>Development Revenues</b>                           | <b>1,001,594</b> | <b>975,832</b>     | <b>97%</b>     | <b>250,399</b>       | <b>0</b>         | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 276,804          | 276,804            | 100%           | 69,201               | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 724,790          | 699,028            | 96%            | 181,198              | 0                | 0%            |
| <b>Total Revenues shares</b>                          | <b>6,058,329</b> | <b>6,615,305</b>   | <b>109%</b>    | <b>1,514,582</b>     | <b>1,451,999</b> | <b>96%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 618,657          | 618,438            | 100%           | 154,664              | 155,262          | 100%          |
| Non Wage  | 4,438,078        | 4,873,865          | 110%           | 1,109,519            | 1,944,039        | 175%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 1,001,594        | 276,800            | 28%            | 250,399              | 176,787          | 71%           |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>6,058,329</b> | <b>5,769,103</b>   | <b>95%</b>     | <b>1,514,582</b>     | <b>2,276,089</b> | <b>150%</b>   |

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| <b>C: Unspent Balances</b>  |                |            |  |
|-----------------------------|----------------|------------|--|
| <b>Recurrent Balances</b>   | <b>147,170</b> | <b>3%</b>  |  |
| Wage                        | 0              |            |  |
| Non Wage                    | 147,170        |            |  |
| <b>Development Balances</b> | <b>699,032</b> | <b>72%</b> |  |
| Domestic Development        | 699,032        |            |  |
| External Financing          | 0              |            |  |
| <b>Total Unspent</b>        | <b>846,202</b> | <b>13%</b> |  |

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

District unconditional grant(non wage) 100%, District unconditional wage 100%, 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 100%,

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

there were unspent balance in the following vote: Salary=218,864 , allownces = 308,351 ,Pension supplementray= 145,704,421, Pensions 122,728,422 and vehicle maintance 685,540, for pension supplementary and pensions there was a delay to clear some of the files for paayment becuse some files lacked complete information for the other balances, they wer just chaught up by the end of finational year rush

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

the renovation of CAO's residence was completed for the project works, funds to support Kumi subcounty construction of admin block was released, retooling was done , purchase of IFMIS computers were purches



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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>301,189</b>  | <b>287,575</b>     | <b>95%</b>     | <b>75,297</b>        | <b>75,750</b>   | <b>101%</b>   |
| District Unconditional Grant (Non-Wage)               | 41,523          | 37,185             | 90%            | 10,381               | 9,746           | 94%           |
| District Unconditional Grant (Wage)                   | 166,044         | 165,419            | 100%           | 41,511               | 46,301          | 112%          |
| Locally Raised Revenues                               | 93,623          | 84,971             | 91%            | 23,406               | 19,703          | 84%           |
| <b>Development Revenues</b>                           | <b>20,000</b>   | <b>20,000</b>      | <b>100%</b>    | <b>5,000</b>         | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 20,000          | 20,000             | 100%           | 5,000                | 0               | 0%            |
| Urban Discretionary Development Equalization Grant    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>321,189</b>  | <b>307,576</b>     | <b>96%</b>     | <b>80,297</b>        | <b>75,750</b>   | <b>94%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 166,044         | 165,419            | 100%           | 41,511               | 62,939          | 152%          |
| Non Wage  | 135,145         | 122,157            | 90%            | 33,786               | 31,571          | 93%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 20,000          | 20,000             | 100%           | 5,000                | 0               | 0%            |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>321,189</b>  | <b>307,575</b>     | <b>96%</b>     | <b>80,297</b>        | <b>94,511</b>   | <b>118%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |

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

The Department received a total of UGX 70,960,000 in Q4 Quarter representing 94% of the expected quarterly release of 80,297,000 from which; Non Wage 9,746,000 0 from Wage 41,511,000 and Local revenue 19,703 000, DDEG 0 representing 94% of the expected quarterly release . The Department received 100% (all the expected revenue) from wage Non Wage and DDEG, and 25% of Local Revenue, The total expenditure for quarter stands at UGX 94,511,000 118% out of expected Quarterly budget of 80,297,000 which is 118%. However, cumulatively, the Department received 307,575,000 against annual budget of 321,189,000 which is 96% 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.

## Vote:529 Kumi District

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>458,883</b>  | <b>430,688</b>     | <b>94%</b>     | <b>114,721</b>       | <b>136,959</b>  | <b>119%</b>   |
| District Unconditional Grant (Non-Wage)      | 237,218         | 199,744            | 84%            | 59,304               | 47,603          | 80%           |
| District Unconditional Grant (Wage)          | 132,528         | 132,245            | 100%           | 33,132               | 33,010          | 100%          |
| Locally Raised Revenues                      | 89,137          | 98,699             | 111%           | 22,284               | 56,346          | 253%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>458,883</b>  | <b>430,688</b>     | <b>94%</b>     | <b>114,721</b>       | <b>136,959</b>  | <b>119%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 132,528         | 132,245            | 100%           | 33,132               | 33,006          | 100%          |
| Non Wage                                     | 326,355         | 296,243            | 91%            | 81,589               | 114,072         | 140%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>458,883</b>  | <b>428,488</b>     | <b>93%</b>     | <b>114,721</b>       | <b>147,077</b>  | <b>128%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 2,200              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>2,200</b>       | <b>1%</b>      |                      |                 |               |

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

The department had planned to spend 114,720,400 in a quarter, however the department received 136,959,000 in this quarter , of which District Unconditional grant nonwage 59,304 000 was planned but received 47,603,000 translating to 80%, district unconditional grant wage planned 33,132,000 received 33,010,000 translating to 100%, locally raised revenue planned 22,284,000 received 56,346,000.

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## Vote:529 Kumi District

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Quarter4

### Reasons for unspent balances on the bank account

the unspent balance is 0 shillings, no funds remained unspent in the 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.

## Vote:529 Kumi District

## Quarter4

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>3,122,207</b> | <b>2,280,403</b>   | <b>73%</b>     | <b>780,552</b>       | <b>395,246</b>   | <b>51%</b>    |
| District Unconditional Grant (Non-Wage)               | 5,000            | 3,750              | 75%            | 1,250                | 1,250            | 100%          |
| District Unconditional Grant (Wage)                   | 267,100          | 267,007            | 100%           | 66,775               | 80,999           | 121%          |
| Locally Raised Revenues                               | 5,000            | 785                | 16%            | 1,250                | 785              | 63%           |
| Sector Conditional Grant (Non-Wage)                   | 2,397,232        | 1,560,985          | 65%            | 599,308              | 312,212          | 52%           |
| Sector Conditional Grant (Wage)                       | 447,876          | 447,876            | 100%           | 111,969              | 0                | 0%            |
| <b>Development Revenues</b>                           | <b>498,219</b>   | <b>418,929</b>     | <b>84%</b>     | <b>124,555</b>       | <b>94,400</b>    | <b>76%</b>    |
| District Discretionary Development Equalization Grant | 100,251          | 100,251            | 100%           | 25,063               | 0                | 0%            |
| Other Transfers from Central Government               | 94,400           | 94,400             | 100%           | 23,600               | 94,400           | 400%          |
| Sector Development Grant                              | 303,568          | 224,278            | 74%            | 75,892               | 0                | 0%            |
| <b>Total Revenues shares</b>                          | <b>3,620,426</b> | <b>2,699,332</b>   | <b>75%</b>     | <b>905,107</b>       | <b>489,646</b>   | <b>54%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 714,975          | 714,882            | 100%           | 178,744              | 80,513           | 45%           |
| Non Wage  | 2,407,232        | 1,565,520          | 65%            | 601,808              | 1,218,177        | 202%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 498,219          | 418,504            | 84%            | 124,555              | 326,480          | 262%          |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>3,620,426</b> | <b>2,698,906</b>   | <b>75%</b>     | <b>905,107</b>       | <b>1,625,171</b> | <b>180%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                  |               |
| Wage  |                  | 1                  |                |                      |                  |               |
| Non Wage  |                  | 0                  |                |                      |                  |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                  |               |
| Domestic Development                                  |                  | 424                |                |                      |                  |               |

**Vote:529 Kumi District****Quarter4**

|                      |            |           |  |
|----------------------|------------|-----------|--|
| External Financing   | 0          |           |  |
| <b>Total Unspent</b> | <b>426</b> | <b>0%</b> |  |

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

The department received 158% of the recurrent revenue and 76% of the development revenue for the quarter. The expenditure was 45% wage, 202% non-wage and 262% development. The over performance in non-wage is due to PDM third quarter funds being utilized in quarter four after final guidance was provided. The over performance in development is due to payment of completed on-going projects and transferring of repurposed PDM funds to Parish SACCOS.

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

The Unspent balance of 835,462,000= on non wage is due to PDM revolving funds not received by the district but reflected on the revenues as receipts. PSST indicated in his letter that these funds had been sent to MoLG for onward transfer to districts but the financial year closed before disbursement of these funds and we have been promised that it will be received this FY 2022/2023.

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

Construction for livestock market in Kanapa was concluded. Procurement of two water pumps and its accessories and sprinkler irrigation kit for half acre concluded. Other demo materials were also procured.

## Vote:529 Kumi District

## Quarter4

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>4,032,200</b> | <b>4,751,649</b>   | <b>118%</b>    | <b>1,008,050</b>     | <b>969,867</b>   | <b>96%</b>    |
| Locally Raised Revenues                               | 0                | 1,432              | 0%             | 0                    | 1,432            | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 959,590          | 1,470,367          | 153%           | 239,898              | 483,291          | 201%          |
| Sector Conditional Grant (Wage)                       | 3,072,610        | 3,279,850          | 107%           | 768,153              | 485,145          | 63%           |
| <b>Development Revenues</b>                           | <b>1,419,789</b> | <b>712,075</b>     | <b>50%</b>     | <b>354,947</b>       | <b>72,220</b>    | <b>20%</b>    |
| District Discretionary Development Equalization Grant | 15,000           | 15,000             | 100%           | 3,750                | 0                | 0%            |
| External Financing                                    | 1,094,889        | 400,594            | 37%            | 273,722              | 45,639           | 17%           |
| Other Transfers from Central Government               | 40,000           | 22,326             | 56%            | 10,000               | 22,326           | 223%          |
| Sector Development Grant                              | 269,900          | 274,155            | 102%           | 67,475               | 4,255            | 6%            |
| <b>Total Revenues shares</b>                          | <b>5,451,990</b> | <b>5,463,724</b>   | <b>100%</b>    | <b>1,362,997</b>     | <b>1,042,088</b> | <b>76%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 3,072,610        | 3,279,445          | 107%           | 768,153              | 599,758          | 78%           |
| Non Wage  | 959,590          | 1,471,800          | 153%           | 239,898              | 487,093          | 203%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 324,900          | 307,226            | 95%            | 81,225               | 181,751          | 224%          |
| External Financing                                    | 1,094,889        | 400,594            | 37%            | 273,722              | 64,276           | 23%           |
| <b>Total Expenditure</b>                              | <b>5,451,990</b> | <b>5,459,065</b>   | <b>100%</b>    | <b>1,362,997</b>     | <b>1,332,879</b> | <b>98%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  | <b>404</b>         | <b>0%</b>      |                      |                  |               |
| Wage  |                  | 405                |                |                      |                  |               |
| Non Wage  |                  | 0                  |                |                      |                  |               |
| <b>Development Balances</b>                           |                  | <b>4,255</b>       | <b>1%</b>      |                      |                  |               |
| Domestic Development                                  |                  | 4,255              |                |                      |                  |               |
| External Financing                                    |                  | 0                  |                |                      |                  |               |
| <b>Total Unspent</b>                                  |                  | <b>4,660</b>       | <b>0%</b>      |                      |                  |               |

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**Vote:529 Kumi District****Quarter4**

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

By end of Q4 the total receipts were as follows; wage; 3,279,445.423, Non wage; 1,471,799.603, Development; 307,226.135 and Ext. Financing; 400,593,680. Supplementary funds for Nonwage and Wage to cater for lunch allowances for Health workers were received and spent in Fourth Quarter

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

The total Unspent was 4,660,003.651, the unspent balance was only 404, 677 under wage, Development of 4,255,327 was due to outstanding retention which was not paid by end of Quarter since the defect liability period had not elapsed

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

Phase I maternity ward construction completed in Agaria HC II, Phase III in Kanyum HC III completed And construction of 2 stance toilet at DHOs office completed



## Vote:529 Kumi District

## Quarter4

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

| <i>Ushs Thousands</i>                                 | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>12,064,670</b> | <b>12,324,671</b>  | <b>102%</b>    | <b>3,016,168</b>     | <b>3,511,391</b> | <b>116%</b>   |
| District Unconditional Grant (Wage)                   | 67,000            | 54,942             | 82%            | 16,750               | 28,692           | 171%          |
| 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         | 2,550,738          | 114%           | 561,670              | 1,052,952        | 187%          |
| Sector Conditional Grant (Wage)                       | 9,718,991         | 9,718,991          | 100%           | 2,429,748            | 2,429,748        | 100%          |
| <b>Development Revenues</b>                           | <b>1,269,150</b>  | <b>1,949,545</b>   | <b>154%</b>    | <b>317,288</b>       | <b>680,395</b>   | <b>214%</b>   |
| District Discretionary Development Equalization Grant | 13,600            | 13,600             | 100%           | 3,400                | 0                | 0%            |
| Sector Development Grant                              | 1,255,550         | 1,935,945          | 154%           | 313,888              | 680,395          | 217%          |
| <b>Total Revenues shares</b>                          | <b>13,333,820</b> | <b>14,274,216</b>  | <b>107%</b>    | <b>3,333,455</b>     | <b>4,191,786</b> | <b>126%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                  |               |
| Wage  | 9,785,991         | 9,773,933          | 100%           | 2,446,498            | 3,912,540        | 160%          |
| Non Wage  | 2,278,679         | 2,547,542          | 112%           | 569,670              | 1,077,757        | 189%          |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                  |               |
| Domestic Development                                  | 1,269,150         | 1,082,783          | 85%            | 317,288              | 964,214          | 304%          |
| External Financing                                    | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>13,333,820</b> | <b>13,404,258</b>  | <b>101%</b>    | <b>3,333,455</b>     | <b>5,954,511</b> | <b>179%</b>   |
| <b>C: Unspent Balances</b>                            |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                   | <b>3,196</b>       | <b>0%</b>      |                      |                  |               |
| Wage  |                   | 0                  |                |                      |                  |               |
| Non Wage  |                   | 3,196              |                |                      |                  |               |
| <b>Development Balances</b>                           |                   | <b>866,762</b>     | <b>44%</b>     |                      |                  |               |
| Domestic Development                                  |                   | 866,762            |                |                      |                  |               |
| External Financing                                    |                   | 0                  |                |                      |                  |               |
| <b>Total Unspent</b>                                  |                   | <b>869,958</b>     | <b>6%</b>      |                      |                  |               |

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**Vote:529 Kumi District****Quarter4**

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

The Department received a total amount of 12,064,670 shillings. The cumulative outturn is 12,304,729,000 shillings translating to 102%. Quarter 4 outturn is 3,491,449,000 shillings translating to 116% out of planned 3,016,168,000 shillings. The following work plan revenue and expenditure summary is as follows:- The Wage planned is 2,446,498,000 shillings of which outturn (spent) is 3,912,540,000 shillings equating to 160%. The Non-Wage planned is 569,670,000 shillings of which outturn (spent) is 1,077,757,000 translating to 189%. The Sector Development Grant planned was 317,288,000 shillings of which outturn (spent) is 964,214,000 shillings equating to 304%.

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

The balance of unspent funds includes that of the Construction of Dr Aporu Okol Memmorial SS.

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

The following projects have been completed and commissioned; Construction of a two classroom block at Kajamaka New PS Construction of a two classroom block at Kapolin PS Construction of a two classroom block at Atutur PS Construction of a two classroom block at Kalungar PS Renovation of a two classroom block at Akadot Construction of a five stance latrine at Kajamaka Dam PS Construction of a five stance latrine at Orapada PS Construction of a five stance latrine at Owogoria PS Construction of a five stance latrine at Nyero Kodike PS Construction of a five stance latrine at Bisina Lake View PS Note: Construction of Dr. Aporu Okol Memmorial SS was not done.

## Vote:529 Kumi District

## Quarter4

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>765,346</b>   | <b>648,916</b>     | <b>85%</b>     | <b>166,997</b>       | <b>224,299</b>  | <b>134%</b>   |
| District Unconditional Grant (Wage)                   | 108,287          | 108,287            | 100%           | 27,072               | 27,072          | 100%          |
| Locally Raised Revenues                               | 4,000            | 0                  | 0%             | 1,000                | 0               | 0%            |
| Other Transfers from Central Government               | 653,059          | 540,629            | 83%            | 138,925              | 197,228         | 142%          |
| <b>Development Revenues</b>                           | <b>524,002</b>   | <b>523,995</b>     | <b>100%</b>    | <b>131,001</b>       | <b>3,993</b>    | <b>3%</b>     |
| District Discretionary Development Equalization Grant | 12,000           | 11,993             | 100%           | 3,000                | 3,993           | 133%          |
| Sector Development Grant                              | 512,002          | 512,002            | 100%           | 128,001              | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>1,289,349</b> | <b>1,172,911</b>   | <b>91%</b>     | <b>297,998</b>       | <b>228,292</b>  | <b>77%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 108,287          | 108,150            | 100%           | 27,072               | 26,953          | 100%          |
| Non Wage  | 657,059          | 540,629            | 82%            | 139,925              | 197,503         | 141%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 524,002          | 523,995            | 100%           | 131,001              | 503,702         | 385%          |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>1,289,349</b> | <b>1,172,774</b>   | <b>91%</b>     | <b>297,998</b>       | <b>728,157</b>  | <b>244%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
|   |                  | <b>137</b>         | <b>0%</b>      |                      |                 |               |
| Wage  |                  | 137                |                |                      |                 |               |
| Non Wage  |                  | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                 |               |
|   |                  | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                  | 0                  |                |                      |                 |               |
| External Financing                                    |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                  | <b>137</b>         | <b>0%</b>      |                      |                 |               |

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**Vote:529 Kumi District****Quarter4**

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

The total revenue received UGX 157,684,519= of which, 100% was for recurrent. Development received at 100% but in Q3. The expenditure reflected was on payment of the following: • Salaries • Routine road maintenance • Periodic maintenance • Maintenance of road equipment • Meeting other operational costs • Low Cost Sealing • Installation of Solar System and CCTV-Cameras

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

- Delayed release of Q4 funds for road maintenance

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

- 28km 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 • 16 staff salaries paid • One Road Unit maintained.

## Vote:529 Kumi District

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>111,295</b>  | <b>109,157</b>     | <b>98%</b>     | <b>27,824</b>        | <b>24,669</b>   | <b>89%</b>    |
| District Unconditional Grant (Wage)          | 41,000          | 38,862             | 95%            | 10,250               | 7,095           | 69%           |
| Sector Conditional Grant (Non-Wage)          | 70,295          | 70,295             | 100%           | 17,574               | 17,574          | 100%          |
| <b>Development Revenues</b>                  | <b>695,735</b>  | <b>700,253</b>     | <b>101%</b>    | <b>173,934</b>       | <b>4,518</b>    | <b>3%</b>     |
| Sector Development Grant                     | 695,735         | 700,253            | 101%           | 173,934              | 4,518           | 3%            |
| <b>Total Revenues shares</b>                 | <b>807,030</b>  | <b>809,410</b>     | <b>100%</b>    | <b>201,757</b>       | <b>29,187</b>   | <b>14%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 41,000          | 38,862             | 95%            | 10,250               | 9,780           | 95%           |
| Non Wage                                     | 70,295          | 70,293             | 100%           | 17,574               | 23,645          | 135%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 695,735         | 697,189            | 100%           | 173,934              | 610,037         | 351%          |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>807,030</b>  | <b>806,344</b>     | <b>100%</b>    | <b>201,757</b>       | <b>643,463</b>  | <b>319%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>2</b>           | <b>0%</b>      |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 2                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>3,064</b>       | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 3,064              |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>3,065</b>       | <b>0%</b>      |                      |                 |               |

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

The department received all the planned revenues during the financial year. The department received only non wage of UGX 17,573,744= and wage of 10,589,000. All development funds were received by Quarter 3. Implementation of development projects was completed. 10 boreholes have been drilled including one production well, 16 boreholes rehabilitated, 15 spring wells constructed, 1 lined pit latrine has been constructed and extension of a 4.5 Km water line of Dr. Apuru Akol memorial seed school were all completed

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**Vote:529 Kumi District****Quarter4**

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

There was a system error on the IFMS which led to some funds of the pit latrine not being paid. also one new staff was a Borehole Maintenance Technician was not paid due to delays in accessing the pay roll leading to accumulation of arrears. All these have been prioritized in the fy 2022/23 budget.

**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) was completed, 10 boreholes drilled, 16 boreholes rehabilitated, 15 spring wells constructed, and 1 lined pit latrine.

## Vote:529 Kumi District

## Quarter4

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>182,553</b>  | <b>167,283</b>     | <b>92%</b>     | <b>45,638</b>        | <b>45,770</b>   | <b>100%</b>   |
| District Unconditional Grant (Wage)                   | 137,245         | 138,414            | 101%           | 34,311               | 35,099          | 102%          |
| Locally Raised Revenues                               | 23,010          | 2,855              | 12%            | 5,752                | 1,380           | 24%           |
| Sector Conditional Grant (Non-Wage)                   | 22,298          | 26,015             | 117%           | 5,575                | 9,291           | 167%          |
| <b>Development Revenues</b>                           | <b>55,000</b>   | <b>55,000</b>      | <b>100%</b>    | <b>13,750</b>        | <b>10,000</b>   | <b>73%</b>    |
| District Discretionary Development Equalization Grant | 55,000          | 55,000             | 100%           | 13,750               | 10,000          | 73%           |
| <b>Total Revenues shares</b>                          | <b>237,553</b>  | <b>222,283</b>     | <b>94%</b>     | <b>59,388</b>        | <b>55,770</b>   | <b>94%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 137,245         | 135,413            | 99%            | 34,311               | 47,235          | 138%          |
| Non Wage  | 45,308          | 28,870             | 64%            | 11,327               | 11,203          | 99%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 55,000          | 54,999             | 100%           | 13,750               | 17,835          | 130%          |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>237,553</b>  | <b>219,283</b>     | <b>92%</b>     | <b>59,388</b>        | <b>76,273</b>   | <b>128%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>3,000</b>       | <b>2%</b>      |                      |                 |               |
| Wage  |                 | 3,000              |                |                      |                 |               |
| Non Wage  |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>3,000</b>       | <b>1%</b>      |                      |                 |               |

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## Vote:529 Kumi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received total revenue amounting 198,612,00/= translating to 84% performance. On wage, the department received 135,413,000 translating to 99% performance. DDEG, department received 45,000,000/= translating 82% performance . for non wage sector conditional grant, the department received 16,724,000/= translating to 75% performance. on local revenue , the department received 1,475,000/= translating to 6% performance. The total expenditure for the department was 219,283,000/= translating to 92% performance. Reasons for under performance Under DDEG: this was due to un spent monies in third quarter, in local revenue , this was due to the fact that planned monies was not realized 100%

### Reasons for unspent balances on the bank account

The reason for unspent monies on the account; One Staff is on leave without pay

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

Department implemented the following activities; Community sensitization and demarcation of wetlands in Kakures, mukongoro, kadami 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

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>163,894</b>  | <b>151,336</b>     | <b>92%</b>     | <b>40,973</b>        | <b>44,826</b>   | <b>109%</b>   |
| District Unconditional Grant (Wage)          | 98,865          | 100,519            | 102%           | 24,716               | 33,302          | 135%          |
| Locally Raised Revenues                      | 19,210          | 4,998              | 26%            | 4,802                | 69              | 1%            |
| Sector Conditional Grant (Non-Wage)          | 45,819          | 45,819             | 100%           | 11,455               | 11,455          | 100%          |
| <b>Development Revenues</b>                  | <b>241,600</b>  | <b>41,623</b>      | <b>17%</b>     | <b>60,400</b>        | <b>35,134</b>   | <b>58%</b>    |
| External Financing                           | 32,000          | 0                  | 0%             | 8,000                | 0               | 0%            |
| Other Transfers from Central Government      | 209,600         | 41,623             | 20%            | 52,400               | 35,134          | 67%           |
| <b>Total Revenues shares</b>                 | <b>405,494</b>  | <b>192,959</b>     | <b>48%</b>     | <b>101,373</b>       | <b>79,960</b>   | <b>79%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 98,865          | 98,519             | 100%           | 24,716               | 36,451          | 147%          |
| Non Wage                                     | 65,029          | 50,817             | 78%            | 16,257               | 11,524          | 71%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 209,600         | 41,623             | 20%            | 52,400               | 35,135          | 67%           |
| External Financing                           | 32,000          | 0                  | 0%             | 8,000                | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>405,494</b>  | <b>190,958</b>     | <b>47%</b>     | <b>101,373</b>       | <b>83,110</b>   | <b>82%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>2,000</b>       | <b>1%</b>      |                      |                 |               |
| Wage   |                 | 2,000              |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>2,000</b>       | <b>1%</b>      |                      |                 |               |

**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 32,100,000/- 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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## Vote:529 Kumi District

Quarter4

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### Reasons for unspent balances on the bank account

The unspent balance is salaries . The salaries are unspent because some staff have not accessed the payroll.

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

The department had an overall performance of 38 percent. The poor performance is attributed to non remittance of micro grant funds due to budget cuts at the centre

## Vote:529 Kumi District

## Quarter4

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>120,382</b>  | <b>103,170</b>     | <b>86%</b>     | <b>30,096</b>        | <b>24,850</b>   | <b>83%</b>    |
| District Unconditional Grant (Non-Wage)               | 46,925          | 42,070             | 90%            | 11,731               | 9,617           | 82%           |
| District Unconditional Grant (Wage)                   | 50,000          | 50,059             | 100%           | 12,500               | 10,703          | 86%           |
| Locally Raised Revenues                               | 23,457          | 11,041             | 47%            | 5,864                | 4,530           | 77%           |
| <b>Development Revenues</b>                           | <b>83,400</b>   | <b>103,400</b>     | <b>124%</b>    | <b>20,850</b>        | <b>20,000</b>   | <b>96%</b>    |
| District Discretionary Development Equalization Grant | 83,400          | 83,400             | 100%           | 20,850               | 0               | 0%            |
| External Financing                                    | 0               | 20,000             | 0%             | 0                    | 20,000          | 0%            |
| <b>Total Revenues shares</b>                          | <b>203,782</b>  | <b>206,570</b>     | <b>101%</b>    | <b>50,946</b>        | <b>44,850</b>   | <b>88%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 50,000          | 48,870             | 98%            | 12,500               | 14,697          | 118%          |
| Non Wage  | 70,382          | 53,111             | 75%            | 17,596               | 14,147          | 80%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 83,400          | 83,167             | 100%           | 20,850               | 2,778           | 13%           |
| External Financing                                    | 0               | 20,000             | 0%             | 0                    | 20,000          | 0%            |
| <b>Total Expenditure</b>                              | <b>203,782</b>  | <b>205,148</b>     | <b>101%</b>    | <b>50,946</b>        | <b>51,622</b>   | <b>101%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
| Wage  |                 | 1,189              |                |                      |                 |               |
| Non Wage  |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
| Domestic Development                                  |                 | 233                |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>1,422</b>       | <b>1%</b>      |                      |                 |               |

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

The department received shs 44850000 against a quarterly plan of 50,946,000 implying performance of 88%. However the expenditure stands at 51625000 against a quarterly plan of 50,946,000 implying over performance of 1%.

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**Vote:529 Kumi District**

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

There was unspent monies under wage as a balance for promotional increase but was not effected and development as retention.

**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****Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>58,026</b>   | <b>49,431</b>      | <b>85%</b>     | <b>14,507</b>        | <b>21,625</b>   | <b>149%</b>   |
| District Unconditional Grant (Non-Wage)      | 6,373           | 6,373              | 100%           | 1,593                | 1,593           | 100%          |
| District Unconditional Grant (Wage)          | 28,634          | 33,560             | 117%           | 7,158                | 17,257          | 241%          |
| Locally Raised Revenues                      | 23,019          | 9,498              | 41%            | 5,755                | 2,775           | 48%           |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>58,026</b>   | <b>49,431</b>      | <b>85%</b>     | <b>14,507</b>        | <b>21,625</b>   | <b>149%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 28,634          | 28,388             | 99%            | 7,159                | 12,085          | 169%          |
| Non Wage                                     | 29,392          | 15,871             | 54%            | 7,348                | 4,368           | 59%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>58,026</b>   | <b>44,259</b>      | <b>76%</b>     | <b>14,507</b>        | <b>16,453</b>   | <b>113%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>5,173</b>       | <b>10%</b>     |                      |                 |               |
| Wage   |                 | 5,173              |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>5,173</b>       | <b>10%</b>     |                      |                 |               |

**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%.

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**Vote:529 Kumi District****Quarter4**

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**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

## Quarter4

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>61,241</b>   | <b>52,649</b>      | <b>86%</b>     | <b>15,310</b>        | <b>22,921</b>   | <b>150%</b>   |
| District Unconditional Grant (Wage)                   | 40,888          | 40,126             | 98%            | 10,222               | 19,835          | 194%          |
| Locally Raised Revenues                               | 8,010           | 179                | 2%             | 2,002                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 12,344          | 12,344             | 100%           | 3,086                | 3,086           | 100%          |
| <b>Development Revenues</b>                           | <b>25,000</b>   | <b>25,000</b>      | <b>100%</b>    | <b>6,250</b>         | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 25,000          | 25,000             | 100%           | 6,250                | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>86,241</b>   | <b>77,650</b>      | <b>90%</b>     | <b>21,560</b>        | <b>22,921</b>   | <b>106%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 40,888          | 40,126             | 98%            | 10,222               | 20,888          | 204%          |
| Non Wage  | 20,353          | 12,343             | 61%            | 5,088                | 3,086           | 61%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 25,000          | 24,993             | 100%           | 6,250                | 0               | 0%            |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>86,241</b>   | <b>77,462</b>      | <b>90%</b>     | <b>21,560</b>        | <b>23,974</b>   | <b>111%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>180</b>         | <b>0%</b>      |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 180                |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>7</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 7                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>187</b>         | <b>0%</b>      |                      |                 |               |

**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 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 19,835,000 translating to 194%.

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**Vote:529 Kumi District**

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

The total unspent balances for the Quarter is 187,000 translating to 0 %, of which 7,000 is Domestic development and 180,000 is sector conditional Grant. These were the small balances from different expenditure lines.

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

Conducted support supervision of 54 Emyooga saccos, Conducted training for all Emyooga SACCOs in Kanyum, Kumi county and Kumi Municipality, Profiled all tourists sites in the District, Monitored and supervised all SACCOs, ,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, Mobilized and registered 140 PDM SACCOs, sensitized the community on PDM.



## Vote:529 Kumi District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs                                      | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|--|--|
| <b>Programme : 1381 District and Urban Administration</b>         |  |  |               |  |  |
| <b>Higher LG Services</b>   |  |  |               |  |  |
| <b>Output : 138101 Operation of the Administration Department</b> |  |  |               |  |  |
| N/A   |  |  |               |  |  |
| Non Standard Outputs:   | SALARIES WILL<br>BE PAID FOR ALL<br>STAFF BOTH<br>FEMALE AND<br>MALE | Salaries for the<br>month of apr, may<br>and june, 2022<br>were paid to both<br>male and female<br>staff |               | SALARIES WILL<br>BE PAID FOR ALL<br>STAFF BOTH<br>FEMALE AND<br>MALE | Salaries for the<br>month of apr, may<br>and june, 2022<br>were paid to both<br>male and female<br>staff |
| 211101 General Staff Salaries                                     | 618,657  | 618,438  | 100 %         |  | 155,262  |
| 211103 Allowances (Incl. Casuals, Temporary)                      | 23,656   | 273,151  | 1155 %        |  | 258,283  |
| 212102 Pension for General Civil Service                          | 0  | 671,535  | 0 %           |  | 671,535  |
| 221001 Advertising and Public Relations                           | 2,000  | 2,000  | 100 %         |  | 0  |
| 221002 Workshops and Seminars                                     | 12,000   | 6,000  | 50 %          |  | 52   |
| 221007 Books, Periodicals & Newspapers                            | 1,024  | 440  | 43 %          |  | 0  |
| 221008 Computer supplies and Information<br>Technology (IT)       | 7,000  | 2,870  | 41 %          |  | 0  |
| 221009 Welfare and Entertainment                                  | 20,000   | 16,997   | 85 %          |  | 2,058  |
| 221011 Printing, Stationery, Photocopying and<br>Binding          | 2,952  | 2,798  | 95 %          |  | 1,444  |
| 221016 IFMS Recurrent costs                                       | 30,000   | 30,000   | 100 %         |  | 14,377   |
| 221017 Subscriptions  | 6,000  | 1,500  | 25 %          |  | 0  |
| 222001 Telecommunications   | 5,250  | 3,330  | 63 %          |  | 0  |
| 223004 Guard and Security services                                | 10,000   | 5,000  | 50 %          |  | 2,500  |
| 223005 Electricity  | 10,000   | 10,000   | 100 %         |  | 2,500  |
| 223006 Water  | 4,000  | 3,000  | 75 %          |  | 1,115  |
| 224004 Cleaning and Sanitation                                    | 2,000  | 800  | 40 %          |  | 300  |
| 225001 Consultancy Services- Short term                           | 21,000   | 15,000   | 71 %          |  | 9,000  |
| 227001 Travel inland  | 21,500   | 21,499   | 100 %         |  | 2,562  |
| 227004 Fuel, Lubricants and Oils                                  | 19,000   | 19,000   | 100 %         |  | 4,000  |
| 228002 Maintenance - Vehicles                                     | 19,000   | 13,806   | 73 %          |  | 7,982  |
| Wage Rect:  | 618,657  | 618,438  | 100 %         |  | 155,262  |
| Non Wage Rect:  | 216,382  | 1,098,726  | 508 %         |  | 977,707  |
| Gou Dev:  | 0  | 0  | 0 %           |  | 0  |
| External Financing:   | 0  | 0  | 0 %           |  | 0  |
| Total:  | 835,039  | 1,717,164  | 206 %         |  | 1,132,970  |

## Vote:529 Kumi District

## Quarter4

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|---|---------------|--|--|
| Reasons for over/under performance: activites planned under local revenue were not implmented becuase local revenue was not realized |  |   |               |  |  |
| <b>Output : 138102 Human Resource Management Services</b>  |  |   |               |  |  |
| %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 pprocured travel inland paid , allowance |               | ()   | ()All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance |
| %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 pprocured travel inland paid , allowance    |               | All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance | All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance   |
| 211103 Allowances (Incl. Casuals, Temporary)   | 2,020  | 800   | 40 %          |  | 70   |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,080  | 2,080   | 100 %         |  | 1,048  |
| 222001 Telecommunications  | 1,800  | 0   | 0 %           |  | 0  |
| 227001 Travel inland   | 4,300  | 3,299   | 77 %          |  | 840  |
| 227004 Fuel, Lubricants and Oils   | 2,000  | 2,000   | 100 %         |  | 504  |
| Wage Rect:   | 0  | 0   | 0 %           |  | 0  |
| Non Wage Rect:   | 12,200   | 8,179   | 67 %          |  | 2,462  |
| Gou Dev:   | 0  | 0   | 0 %           |  | 0  |
| External Financing:  | 0  | 0   | 0 %           |  | 0  |
| Total:   | 12,200   | 8,179   | 67 %          |  | 2,462  |
| Reasons for over/under performance:  |  |   |               |  |  |
| <b>Output : 138103 Capacity Building for HLG</b>   |  |   |               |  |  |
| No. (and type) of capacity building sessions undertaken  | () induction of new staff induction of district counsellors  | ()  |               | ()   | ()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  |

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## Quarter4

|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:   | career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups | All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance | All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance | All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance |
| 211103 Allowances (Incl. Casuals, Temporary)                              | 8,000  | 8,000  | 100 %  | 1,406  |
| 221002 Workshops and Seminars   | 12,000   | 11,999   | 100 %  | 0  |
| 221003 Staff Training   | 18,000   | 18,000   | 100 %  | 2,735  |
| 221009 Welfare and Entertainment  | 22,106   | 22,105   | 100 %  | 10,867   |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Gou Dev:  | 60,106   | 60,104   | 100 %  | 15,008   |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 60,106   | 60,104   | 100 %  | 15,008   |
| Reasons for over/under performance:                                       |  |  |  |  |
| <b>Output : 138104 Supervision of Sub County programme implementation</b> |  |  |  |  |
| 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  | 5,000  | 100 %  | 1,445  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 5,000  | 5,000  | 100 %  | 1,445  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 5,000  | 5,000  | 100 %  | 1,445  |
| Reasons for over/under performance:                                       |  |  |  |  |
| <b>Output : 138105 Public Information Dissemination</b>                   |  |  |  |  |
| N/A   |  |  |  |  |

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## Quarter4

|   |  |  |  |  |
|---|--|--|--|--|
| 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  | 3,760  | 85 %   | 1,035  |
| 221012 Small Office Equipment                             | 1,000  | 0  | 0 %  | 0  |
| 222001 Telecommunications                                 | 600  | 600  | 100 %  | 150  |
| 222003 Information and communications technology (ICT)    | 9,320  | 6,319  | 68 %   | 2,512  |
| 227001 Travel inland                                      | 2,670  | 1,970  | 74 %   | 342  |
| 227004 Fuel, Lubricants and Oils                          | 1,800  | 1,800  | 100 %  | 450  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 19,800   | 14,449   | 73 %   | 4,489  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                       | 0  | 0  | 0 %  | 0  |
| Total:  | 19,800   | 14,449   | 73 %   | 4,489  |
| Reasons for over/under performance:                       |  |  |  |  |
| <b>Output : 138106 Office Support services</b>            |  |  |  |  |
| N/A   |  |  |  |  |
| Non Standard Outputs:                                     | Pensions will be paid gratuity will be paid salary arrears will be paid pension arrears will be paid   | Pensions will be paid gratuity will be paid salary arrears will be paid pension arrears will be paid   | Pensions will be paid gratuity will be paid salary arrears will be paid pension arrears will be paid   |  |
| 212102 Pension for General Civil Service                  | 3,116,419  | 2,993,691  | 96 %   | 715,830  |
| 213004 Gratuity Expenses                                  | 512,447  | 476,592  | 93 %   | 220,369  |
| 321608 General Public Service Pension arrears (Budgeting) | 113,449  | 111,523  | 98 %   | 2,888  |
| 321617 Salary Arrears (Budgeting)                         | 87,304   | 87,304   | 100 %  | 4,841  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 3,829,619  | 3,669,110  | 96 %   | 943,927  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                       | 0  | 0  | 0 %  | 0  |
| Total:  | 3,829,619  | 3,669,110  | 96 %   | 943,927  |
| Reasons for over/under performance:                       |  |  |  |  |

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## Quarter4

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)               | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|--|--|-------------------------------------|---------------|--|------------------------------------|
| <b>Output : 138108 Assets and Facilities Management</b>              |  |                                     |               |  |                                    |
| No. of monitoring visits conducted                                   | () buildings maintained, minor repairs done in the administration block, doors and windows repaired      | ()                                  |               | ()   | ()                                 |
| 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:                                  |  |                                     |               |  |                                    |
| <b>Output : 138109 Payroll and Human Resource Management Systems</b> |  |                                     |               |  |                                    |
| N/A  |  |                                     |               |  |                                    |
| Non Standard Outputs:  | payrolls printed and displayed on all notice boards  |                                     |               | payrolls printed and displayed on all notice boards  |                                    |
| 221011 Printing, Stationery, Photocopying and Binding                | 7,896  | 7,894                               | 100 %         |  | 5,306                              |
| Wage Rect:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:   | 7,896  | 7,894                               | 100 %         |  | 5,306                              |
| Gou Dev:   | 0  | 0                                   | 0 %           |  | 0                                  |
| External Financing:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Total:   | 7,896  | 7,894                               | 100 %         |  | 5,306                              |
| Reasons for over/under performance:                                  |  |                                     |               |  |                                    |
| <b>Output : 138111 Records Management Services</b>                   |  |                                     |               |  |                                    |
| %age of staff trained in Records Management                          | () Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances | ()                                  |               | ()   | ()                                 |

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|  |   |       |   |     |
|--|---|-------|---|-----|
| Non Standard Outputs:                                    | Trained in staff<br>Records<br>Management,<br>footage paid, file<br>folders procured,<br>payment of lunch<br>allowances |       | Trained in staff<br>Records<br>Management,<br>footage paid, file<br>folders procured,<br>payment of lunch<br>allowances |     |
| 211103 Allowances (Incl. Casuals, Temporary)             | 2,000   | 2,000 | 100 %   | 514 |
| 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  | 60    | 98 %  | 60  |
| 224004 Cleaning and Sanitation                           | 520   | 238   | 46 %  | 119 |
| 227001 Travel inland                                     | 1,478   | 0     | 0 %   | 0   |
| Wage Rect:   | 0   | 0     | 0 %   | 0   |
| Non Wage Rect:   | 7,624   | 2,298 | 30 %  | 693 |
| Gou Dev:   | 0   | 0     | 0 %   | 0   |
| External Financing:                                      | 0   | 0     | 0 %   | 0   |
| Total:   | 7,624   | 2,298 | 30 %  | 693 |

Reasons for over/under performance:

**Output : 138112 Information collection and management**

N/A

|  |   |       |   |     |
|--|---|-------|---|-----|
| Non Standard Outputs:                        | Travel inland will be paid<br>allowances will be paid<br>airtime will be paid |       | Travel inland will be paid<br>allowances will be paid<br>airtime will be paid |     |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,200   | 2,000 | 63 %  | 505 |
| 221012 Small Office Equipment                | 424   | 400   | 94 %  | 0   |
| 222001 Telecommunications                    | 700   | 600   | 86 %  | 0   |
| 227001 Travel inland                         | 1,000   | 1,000 | 100 %   | 250 |
| Wage Rect:                                   | 0   | 0     | 0 %   | 0   |
| Non Wage Rect:                               | 5,324   | 4,000 | 75 %  | 755 |
| Gou Dev:                                     | 0   | 0     | 0 %   | 0   |
| External Financing:                          | 0   | 0     | 0 %   | 0   |
| Total:                                       | 5,324   | 4,000 | 75 %  | 755 |

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 |       |       |
| 211103 Allowances (Incl. Casuals, Temporary)                      | 1,000  | 400  | 40 %  | 0     |
| 221001 Advertising and Public Relations                           | 7,000  | 5,000  | 71 %  | 2,550 |
| 221009 Welfare and Entertainment                                  | 4,000  | 4,000  | 100 % | 2,027 |
| 221011 Printing, Stationery, Photocopying and Binding             | 4,000  | 4,000  | 100 % | 2,000 |
| 222001 Telecommunications   | 600  | 0  | 0 %   | 0     |
| 227001 Travel inland  | 1,400  | 1,000  | 71 %  | 0     |
| 227004 Fuel, Lubricants and Oils                                  | 4,514  | 3,305  | 73 %  | 678   |
| Wage Rect:  | 0  | 0  | 0 %   | 0     |
| Non Wage Rect:  | 22,514   | 17,705   | 79 %  | 7,255 |
| Gou Dev:  | 0  | 0  | 0 %   | 0     |
| External Financing:   | 0  | 0  | 0 %   | 0     |
| Total:  | 22,514   | 17,705   | 79 %  | 7,255 |
| Reasons for over/under performance:                               |  |  |       |       |
| <b>Capital Purchases</b>  |  |  |       |       |
| <b>Output : 138172 Administrative Capital</b>                     |  |  |       |       |
| No. of computers, printers and sets of office furniture purchased | (-6)   | (0)  | (0)   | (0)   |
|   | CONSTRUCTION OF CAO'S RESIDANCE CONTRIBUTION TO KUMI SUBCOUNTY CONSTRUCTION PURCHASE OF IFMIS COMPUTERS RETOOLS OF OFFICES   |  |       |       |
| No. of existing administrative buildings rehabilitated            | (0)  | (0)  | (0)   | (0)   |
|   | CONSTRUCTION OF CAO'S RESIDANCE CONTRIBUTION TO KUMI SUBCOUNTY CONSTRUCTION PURCHASE OF IFMIS COMPUTERS RETOOLS OF OFFICES   |  |       |       |
| Non Standard Outputs:   |  |  |       |       |

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## Quarter4

|   |           |           |         |           |
|---|-----------|-----------|---------|-----------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 30,000    | 30,000    | 100 %   | 3,313     |
| 312102 Residential Buildings                                | 79,143    | 79,143    | 100 %   | 50,914    |
| 312104 Other Structures                                     | 40,000    | 39,997    | 100 %   | 39,997    |
| 312203 Furniture & Fixtures                                 | 40,555    | 40,555    | 100 %   | 40,555    |
| 312213 ICT Equipment  | 27,000    | 27,000    | 100 %   | 27,000    |
| Wage Rect:  | 0         | 0         | 0 %     | 0         |
| Non Wage Rect:  | 0         | 0         | 0 %     | 0         |
| Gou Dev:  | 216,699   | 216,695   | 100 %   | 161,779   |
| External Financing:   | 0         | 0         | 0 %     | 0         |
| Total:  | 216,699   | 216,695   | 100 %   | 161,779   |
| Reasons for over/under performance:                         |           |           |         |           |
| Total For Administration : Wage Rect:                       | 618,657   | 618,438   | 100 %   | 155,262   |
| Non-Wage Reccurent:   | 4,128,358 | 4,829,331 | 117 %   | 1,944,039 |
| GoU Dev:  | 276,804   | 276,800   | 100 %   | 176,787   |
| Donor Dev:  | 0         | 0         | 0 %     | 0         |
| Grand Total:  | 5,023,820 | 5,724,569 | 113.9 % | 2,276,089 |



## Vote:529 Kumi District

## Quarter4

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|---|---|---|---------------|---------------------------------|---|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |   |   |               |                                 |   |
| <b>Higher LG Services</b>   |   |   |               |                                 |   |
| <b>Output : 148101 LG Financial Management services</b>             |   |   |               |                                 |   |
| Date for submitting the Annual Performance Report                   | () Payment of Staff salary for 12 month Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, Creation of Okomion Market, and creation of Omatenga Market | () we Paid Finance Staff salary for 12 month. we Continued with Local revenue mobilization and sensitization. and met 45 males and 38 female participants 2. We Continued with support supervision and mentoring of the lower local governments 3. We established IRAS and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, Creation of Okomion Market, and creation of Omatenga Market | ()            |                                 | ()we Paid Finance Staff salary for 12 month. we Continued with Local revenue mobilization and sensitization. and met 45 males and 38 female participants 2. We Continued with support supervision and mentoring of the lower local governments 3. We established IRAS and updating of the local revenue register. |

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## Quarter4

| Non Standard Outputs:                                    | Creation of 02 Markets | we Paid Finance Staff salary for 12 month. we Continued with Local revenue mobilization and sensitization. and met 45 males and 38 female participants<br>2. We Continued with support supervision and mentoring of the lower local governments<br>3. We established IRAS and updating of the local revenue register.<br>Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, Creation of Okomion Market, and creation of Omatenga Market | operationalization of the planned markets | we Paid Finance Staff salary for 12 month. we Continued with Local revenue mobilization and sensitization. and met 45 males and 38 female participants<br>2. We Continued with support supervision and mentoring of the lower local governments<br>3. We established IRAS and updating of the local revenue register. |
|--|------------------------|---|---|---|
| 211101 General Staff Salaries                            | 166,044                | 165,419   | 100 %                                     | 62,939  |
| 211103 Allowances (Incl. Casuals, Temporary)             | 2,160                  | 2,160   | 100 %                                     | 430   |
| 221008 Computer supplies and Information Technology (IT) | 700                    | 699   | 100 %                                     | 133   |
| 221009 Welfare and Entertainment                         | 2,759                  | 2,756   | 100 %                                     | 345   |
| 221011 Printing, Stationery, Photocopying and Binding    | 4,776                  | 3,833   | 80 %                                      | 838   |
| 221014 Bank Charges and other Bank related costs         | 0                      | 1,596   | 0 %                                       | 533   |
| 221017 Subscriptions                                     | 1,000                  | 0   | 0 %                                       | 0   |
| 222001 Telecommunications                                | 1,200                  | 1,200   | 100 %                                     | 600   |
| 227001 Travel inland                                     | 21,764                 | 21,712  | 100 %                                     | 1,362   |
| 227004 Fuel, Lubricants and Oils                         | 10,022                 | 9,974   | 100 %                                     | 3,974   |
| 228002 Maintenance - Vehicles                            | 8,000                  | 7,957   | 99 %                                      | 4,684   |
| Wage Rect:   | 166,044                | 165,419   | 100 %                                     | 62,939  |
| Non Wage Rect:   | 52,381                 | 51,886  | 99 %                                      | 12,899  |
| Gou Dev:   | 0                      | 0   | 0 %                                       | 0   |
| External Financing:                                      | 0                      | 0   | 0 %                                       | 0   |
| Total:   | 218,425                | 217,305   | 99 %                                      | 75,839  |

Reasons for over/under performance: Insufficient funding

**Output : 148102 Revenue Management and Collection Services**

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## Quarter4

|                                    |  |   |   |  |
|------------------------------------|--|---|---|--|
| 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. | ( ) we Paid Finance Staff salary for 12 month. we Continued with Local revenue mobilization and sensitization. and met 45 males and 38 female participants 2. We Continued with support supervision and mentoring of the lower local governments 3. We established IRAS and updating of the local revenue register. | ( )   | ( )we Paid Finance Staff salary for 12 month. we Continued with Local revenue mobilization and sensitization. and met 45 males and 38 female participants 2. We Continued with support supervision and mentoring of the lower local governments 3. We established IRAS and updating of the local revenue register. |
| 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. | ( ) we Paid Finance Staff salary for 12 month. we Continued with Local revenue mobilization and sensitization. and met 45 males and 38 female participants 2. We Continued with support supervision and mentoring of the lower local governments 3. We established IRAS and updating of the local revenue register. | (0)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 Paid Finance Staff salary for 12 month. we Continued with Local revenue mobilization and sensitization. and met 45 males and 38 female participants 2. We Continued with support supervision and mentoring of the lower local governments 3. We established IRAS and updating of the local revenue register. |

## Vote:529 Kumi District

## Quarter4

|  |  |   |  |   |
|--|--|---|--|---|
| 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 Atatur 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 Atatur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.     | we Paid Finance Staff salary for 12 month. we Continued with Local revenue mobilization and sensitization. and met 45 males and 38 female participants 2. We Continued with support supervision and mentoring of the lower local governments 3. We established IRAS 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 Atatur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market. | we Paid Finance Staff salary for 12 month. we Continued with Local revenue mobilization and sensitization. and met 45 males and 38 female participants 2. We Continued with support supervision and mentoring of the lower local governments 3. We established IRAS and updating of the local revenue register. |
| 211103 Allowances (Incl. Casuals, Temporary)             | 4,553  | 4,553   | 100 %  | 1,047   |
| 221002 Workshops and Seminars                            | 3,700  | 3,700   | 100 %  | 0   |
| 221008 Computer supplies and Information Technology (IT) | 1,000  | 1,000   | 100 %  | 1,000   |
| 221009 Welfare and Entertainment                         | 1,300  | 1,300   | 100 %  | 650   |
| 221011 Printing, Stationery, Photocopying and Binding    | 17,000   | 12,027  | 71 %   | 162   |
| 222001 Telecommunications                                | 2,400  | 2,400   | 100 %  | 1,300   |

## Vote:529 Kumi District

## Quarter4

|                                  |        |        |      |        |
|----------------------------------|--------|--------|------|--------|
| 227004 Fuel, Lubricants and Oils | 6,595  | 6,491  | 98 % | 5,915  |
| Wage Rect:                       | 0      | 0      | 0 %  | 0      |
| Non Wage Rect:                   | 36,548 | 31,470 | 86 % | 10,074 |
| Gou Dev:                         | 0      | 0      | 0 %  | 0      |
| External Financing:              | 0      | 0      | 0 %  | 0      |
| Total:                           | 36,548 | 31,470 | 86 % | 10,074 |

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)<br>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. | ( ) Approved a budget 2022/2023 FY by May 2022<br>Carried out budget reviews by 31/103/2022, 30/06/2022<br>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.<br>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 30/06/2022, Approved a budget 2022/2023 FY by May 2022<br>2022/2023 and met 67 males and 25 female participants. prepared Draft BFP for laying in April 2022.<br>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. |
| Date for presenting draft Budget and Annual workplan to the Council | (2021-10-29)<br>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. | ( ) Approved a budget 2022/2023 FY by May 2022<br>Carried out budget reviews by 31/103/2022, 30/06/2022<br>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.<br>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 30/06/2022, Approved a budget 2022/2023 FY by May 2022<br>2022/2023 and met 67 males and 25 female participants. prepared Draft BFP for laying in April 2022.<br>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. |

## Vote:529 Kumi District

## Quarter4

|  |  |  |  |  |   |
|--|--|--|--|--|---|
| 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. | Approved a budget 2022/2023 FY by May 2022 Carried out budget reviews by 31/10/2022, 30/06/2022 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 30/06/2022, Approved a budget 2022/2023 FY by May 2022 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  | 7,000  | 100 %  | 1,208   |
| 221009   | Welfare and Entertainment                      | 5,340  | 5,340  | 100 %  | 997   |
| 221011   | Printing, Stationery, Photocopying and Binding | 5,000  | 5,000  | 100 %  | 1,250   |
|  | Wage Rect:                                     | 0  | 0  | 0 %  | 0   |
|  | Non Wage Rect:                                 | 17,340   | 17,339   | 100 %  | 3,454   |
|  | Gou Dev:                                       | 0  | 0  | 0 %  | 0   |
|  | External Financing:                            | 0  | 0  | 0 %  | 0   |
|  | Total:   | 17,340   | 17,339   | 100 %  | 3,454   |
| Reasons for over/under performance:                |  | Insufficient funding   |  |  |   |
| Output : 148104 LG Expenditure management Services |  |  |  |  |   |
| N/A  |  |  |  |  |   |
| Non Standard Outputs:                              |  | To curry support supervision on financial management to all the sub counties and Town councils. Training of Head Teachers and Health in-charges on financial management.   | We carried out support supervision on financial management to all the sub counties and Town councils. we Trained of Head Teachers and Health in-charges on financial management.   | To curry support supervision on financial management to all the sub counties and Town councils. Training of Head Teachers and Health in-charges on financial management.   | We carried out support supervision on financial management to all the sub counties and Town councils. we Trained of Head Teachers and Health in-charges on financial management.  |
| 211103   | Allowances (Incl. Casuals, Temporary)          | 1,080  | 1,080  | 100 %  | 270   |
| 221002   | Workshops and Seminars                         | 4,000  | 3,260  | 82 %   | 0   |
| 221009   | Welfare and Entertainment                      | 856  | 685  | 80 %   | 71  |
| 222001   | Telecommunications                             | 1,200  | 1,200  | 100 %  | 300   |
| 227001   | Travel inland                                  | 7,000  | 6,200  | 89 %   | 1,000   |

## Vote:529 Kumi District

## Quarter4

|   |   |   |   |  |
|---|---|---|---|--|
| 227004 Fuel, Lubricants and Oils                                | 2,422   | 1,500   | 62 %  | 125  |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 16,558  | 13,925  | 84 %  | 1,766  |
| Gou Dev:  | 0   | 0   | 0 %   | 0  |
| External Financing:   | 0   | 0   | 0 %   | 0  |
| Total:  | 16,558  | 13,925  | 84 %  | 1,766  |
| Reasons for over/under performance: insufficient funding        |   |   |   |  |
| <b>Output : 148105 LG Accounting Services</b>                   |   |   |   |  |
| Date for submitting annual LG final accounts to Auditor General | ( ) Preparation of Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors. | ( ) we Prepared 9 Month Financial statement and submission to relevant offices. we carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors. | ( )   | ( )we Prepared 9 Month Financial statement and submission to relevant offices. we carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. 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.     | we Prepared 9 Month Financial statement and submission to relevant offices. we carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. 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 6 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. | we Prepared 9 Month Financial statement and submission to relevant offices. we carried out Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. 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 %  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding           | 1,300   | 500   | 38 %  | 112  |
| 222001 Telecommunications                                       | 1,200   | 1,200   | 100 %   | 300  |

## Vote:529 Kumi District

## Quarter4

|                      |        |       |      |       |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 8,000  | 5,435 | 68 % | 2,967 |
| Wage Rect:           | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:       | 12,318 | 7,535 | 61 % | 3,378 |
| Gou Dev:             | 0      | 0     | 0 %  | 0     |
| External Financing:  | 0      | 0     | 0 %  | 0     |
| Total:               | 12,318 | 7,535 | 61 % | 3,378 |

Reasons for over/under performance: insufficient funding

## Capital Purchases

## Output : 148172 Administrative Capital

N/A

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants<br>2. Continued support supervision and mentoring of the lower local governments<br>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<br>Creation of Okomion Market. | Continued Local revenue mobilization and sensitization. and met 42 males and 38 female participants<br>2. Continued support supervision and mentoring of the lower local governments<br>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<br>Creation of Okomion Market. | Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants<br>2. Continued support supervision and mentoring of the lower local governments<br>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<br>Creation of Okomion Market. | Continued Local revenue mobilization and sensitization. and met 42 males and 38 female participants<br>2. Continued support supervision and mentoring of the lower local governments<br>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<br>Creation of Okomion Market. |
|-----------------------|---|---|---|---|

|   |        |        |       |   |
|---|--------|--------|-------|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 20,000 | 20,000 | 100 % | 0 |
| Wage Rect:  | 0      | 0      | 0 %   | 0 |
| Non Wage Rect:  | 0      | 0      | 0 %   | 0 |
| Gou Dev:  | 20,000 | 20,000 | 100 % | 0 |
| External Financing:   | 0      | 0      | 0 %   | 0 |
| Total:  | 20,000 | 20,000 | 100 % | 0 |

Reasons for over/under performance: insufficient funding

|                                |         |         |        |        |
|--------------------------------|---------|---------|--------|--------|
| Total For Finance : Wage Rect: | 166,044 | 165,419 | 100 %  | 62,939 |
| Non-Wage Reccurent:            | 135,145 | 122,157 | 90 %   | 31,571 |
| GoU Dev:                       | 20,000  | 20,000  | 100 %  | 0      |
| Donor Dev:                     | 0       | 0       | 0 %    | 0      |
| Grand Total:                   | 321,189 | 307,575 | 95.8 % | 94,511 |



## Vote:529 Kumi District

## Quarter4

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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<br>To facilitate the District Council to conduct business payment of staff salaries<br>payment of ex-gratia and Honoraria<br>Facilitate repair and maintenance of the District Chairpersons vehicle | Pay emoluments for District Councilors and facilitate office operations<br>To facilitate the District Council to conduct business payment of staff salaries<br>payment of ex-gratia and Honoraria<br>Facilitate repair and maintenance of the District Chairpersons vehicle |              | Pay emoluments for District Councilors and facilitate office operations<br>To facilitate the District Council to conduct business payment of staff salaries<br>payment of ex-gratia and Honoraria<br>Facilitate repair and maintenance of the District Chairpersons vehicle | Pay emoluments for District Councilors and facilitate office operations<br>To facilitate the District Council to conduct business payment of staff salaries<br>payment of ex-gratia and Honoraria<br>Facilitate repair and maintenance of the District Chairpersons vehicle |
| 211101 General Staff Salaries                          | 132,528   | 132,245   | 100 %        |   | 33,006  |
| 211103 Allowances (Incl. Casuals, Temporary)           | 192,107   | 178,305   | 93 %         |   | 72,975  |
| 221002 Workshops and Seminars                          | 2,340   | 2,090   | 89 %         |   | 104   |
| 221007 Books, Periodicals & Newspapers                 | 1,760   | 0   | 0 %          |   | 0   |
| 224004 Cleaning and Sanitation                         | 910   | 144   | 16 %         |   | 0   |
| 227001 Travel inland                                   | 2,385   | 2,339   | 98 %         |   | 420   |
| 228002 Maintenance - Vehicles                          | 9,678   | 9,597   | 99 %         |   | 5,266   |
| 282101 Donations                                       | 1,000   | 0   | 0 %          |   | 0   |
| Wage Rect:   | 132,528   | 132,245   | 100 %        |   | 33,006  |
| Non Wage Rect:   | 210,180   | 192,475   | 92 %         |   | 78,764  |
| Gou Dev:   | 0   | 0   | 0 %          |   | 0   |
| External Financing:                                    | 0   | 0   | 0 %          |   | 0   |
| Total:   | 342,708   | 324,720   | 95 %         |   | 111,770   |
| Reasons for over/under performance:                    | 12 councilors were not catered for in the budget of monthly emoluments, due to increase in the number of councilors   |   |              |   |   |
| 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   | 4,149   | 100 %        |   | 1,071   |
| 221009 Welfare and Entertainment                       | 405   | 405   | 100 %        |   | 113   |
| 221011 Printing, Stationery, Photocopying and Binding  | 500   | 500   | 100 %        |   | 125   |

## Vote:529 Kumi District

## Quarter4

|   |   |   |   |        |
|---|---|---|---|--------|
| 222001 Telecommunications   | 278   | 278   | 100 %   | 70     |
| Wage Rect:  | 0   | 0   | 0 %   | 0      |
| Non Wage Rect:  | 5,332   | 5,332   | 100 %   | 1,379  |
| Gou Dev:  | 0   | 0   | 0 %   | 0      |
| External Financing:   | 0   | 0   | 0 %   | 0      |
| Total:  | 5,332   | 5,332   | 100 %   | 1,379  |
| Reasons for over/under performance: limited funding                                       |   |   |   |        |
| <b>Output : 138203 LG Staff Recruitment Services</b>                                      |   |   |   |        |
| 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  | 15,574  | 100 %   | 3,914  |
| 221006 Commissions and related charges  | 10,000  | 8,800   | 88 %  | 2,200  |
| 221008 Computer supplies and Information Technology (IT)                                  | 1,000   | 0   | 0 %   | 0      |
| 221009 Welfare and Entertainment  | 3,500   | 2,451   | 70 %  | 2,451  |
| 222001 Telecommunications   | 1,500   | 0   | 0 %   | 0      |
| 227001 Travel inland  | 3,600   | 3,600   | 100 %   | 970    |
| 227004 Fuel, Lubricants and Oils  | 3,000   | 3,000   | 100 %   | 750    |
| Wage Rect:  | 0   | 0   | 0 %   | 0      |
| Non Wage Rect:  | 38,174  | 33,425  | 88 %  | 10,285 |
| Gou Dev:  | 0   | 0   | 0 %   | 0      |
| External Financing:   | 0   | 0   | 0 %   | 0      |
| Total:  | 38,174  | 33,425  | 88 %  | 10,285 |
| Reasons for over/under performance: limited funding for commissions activities/operations |   |   |   |        |
| <b>Output : 138204 LG Land Management Services</b>  |   |   |   |        |
| No. of land applications (registration, renewal, lease extensions) cleared                | (4) 04 DLB meetings conducted & 4 Sets of minutes produced, one per Q'tr. | ( )   | (4)04 DLB meetings conducted & 4 Sets of minutes produced, one per Q'tr.    | ( )    |
| No. of Land board meetings  | (4) 4 DLB meetings conducted & 4 Sets of minutes produced,one per Q'tr.   | ( )   | (4)4 DLB meetings conducted & 4 Sets of minutes produced,one per Q'tr.      | ( )    |
| Non Standard Outputs:   | N/A   | N/A   | N/A   | N/A    |
| 211103 Allowances (Incl. Casuals, Temporary)  | 4,349   | 4,349   | 100 %   | 1,117  |
| 221009 Welfare and Entertainment  | 1,920   | 1,920   | 100 %   | 480    |

## Vote:529 Kumi District

## Quarter4

|  |  |   |   |  |
|--|--|---|---|--|
| 227001 Travel inland   | 841  | 840   | 100 %   | 840  |
| Wage Rect:   | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:   | 7,110  | 7,109   | 100 %   | 2,437  |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| External Financing:  | 0  | 0   | 0 %   | 0  |
| Total:   | 7,110  | 7,109   | 100 %   | 2,437  |
| Reasons for over/under performance: Limited funding for the boards activitie3s |  |   |   |  |
| <b>Output : 138205 LG Financial Accountability</b>                             |  |   |   |  |
| No. of Auditor Generals queries reviewed per LG                                | (5) 01 Auditor General report reviewed & 4 reports from internal audit   | ( ) 01 Auditor General report reviewed & 1 report from internal audit | (5)01 Auditor General report reviewed & 4 reports from internal audit   | ( )01 Auditor General report reviewed & 1 report from internal audit |
| No. of LG PAC reports discussed by Council                                     | (5) 05 LG PAC reports discussed by Council   | (1) 1 LG PAC report discussed by Council                              | (5)05 LG PAC reports discussed by Council   | (1)1 LG PAC report discussed by Council                              |
| Non Standard Outputs:  | N/A  | N/A   | N/A   | N/A  |
| 211103 Allowances (Incl. Casuals, Temporary)                                   | 8,286  | 8,286   | 100 %   | 2,072  |
| 221009 Welfare and Entertainment   | 1,920  | 1,920   | 100 %   | 544  |
| 221011 Printing, Stationery, Photocopying and Binding                          | 800  | 800   | 100 %   | 340  |
| 227001 Travel inland   | 1,944  | 1,944   | 100 %   | 974  |
| Wage Rect:   | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:   | 12,950   | 12,950  | 100 %   | 3,930  |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| External Financing:  | 0  | 0   | 0 %   | 0  |
| Total:   | 12,950   | 12,950  | 100 %   | 3,930  |
| Reasons for over/under performance: Limited funding                            |  |   |   |  |
| <b>Output : 138206 LG Political and executive oversight</b>                    |  |   |   |  |
| No of minutes of Council meetings with relevant resolutions                    | (6) 06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced | ( )   | (6)06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced | ( )  |
| Non Standard Outputs:  | Conducted quarterly political over sight of government projects  |   | Conducted quarterly political over sight of government projects   |  |
| 211103 Allowances (Incl. Casuals, Temporary)                                   | 15,000   | 15,000  | 100 %   | 5,704  |
| 221009 Welfare and Entertainment   | 3,909  | 3,908   | 100 %   | 1,988  |

## Vote:529 Kumi District

## Quarter4

|   |   |         |   |         |
|---|---|---------|---|---------|
| 227004 Fuel, Lubricants and Oils                    | 16,500  | 16,500  | 100 %   | 4,125   |
| Wage Rect:  | 0   | 0       | 0 %   | 0       |
| Non Wage Rect:                                      | 35,409  | 35,408  | 100 %   | 11,817  |
| Gou Dev:  | 0   | 0       | 0 %   | 0       |
| External Financing:                                 | 0   | 0       | 0 %   | 0       |
| Total:  | 35,409  | 35,408  | 100 %   | 11,817  |
| Reasons for over/under performance:                 |   |         |   |         |
| <b>Output : 138207 Standing Committees Services</b> |   |         |   |         |
| 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 |         |
| 211103 Allowances (Incl. Casuals, Temporary)        | 11,800  | 6,345   | 54 %  | 3,345   |
| 221009 Welfare and Entertainment                    | 5,400   | 5,400   | 100 %   | 2,115   |
| Wage Rect:  | 0   | 0       | 0 %   | 0       |
| Non Wage Rect:                                      | 17,200  | 11,745  | 68 %  | 5,460   |
| Gou Dev:  | 0   | 0       | 0 %   | 0       |
| External Financing:                                 | 0   | 0       | 0 %   | 0       |
| Total:  | 17,200  | 11,745  | 68 %  | 5,460   |
| Reasons for over/under performance:                 |   |         |   |         |
| Total For Statutory Bodies : Wage Rect:             | 132,528   | 132,245 | 100 %   | 33,006  |
| Non-Wage Reccurent:                                 | 326,355   | 298,443 | 91 %  | 114,072 |
| GoU Dev:  | 0   | 0       | 0 %   | 0       |
| Donor Dev:  | 0   | 0       | 0 %   | 0       |
| Grand Total:  | 458,883   | 430,688 | 93.9 %  | 147,077 |

## Vote:529 Kumi District

## Quarter4

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)                       | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|--|---------------|--|--|
| <b>Programme : 0181 Agricultural Extension Services</b>                      |  |  |               |  |  |
| <b>Higher LG Services</b>  |  |  |               |  |  |
| <b>Output : 018101 Extension Worker Services</b>                             |  |  |               |  |  |
| N/A  |  |  |               |  |  |
| Non Standard Outputs:  | Agricultura<br>extension staff<br>salaries paid<br>Agricultural<br>extension services<br>provided<br>Production activities<br>monitored at<br>subcounty level<br>Farmer trainings<br>conducted<br>Fuel procured<br>Vehicles and<br>motorcycles<br>maintained<br>Extension staff<br>facilitated to attend<br>district level<br>meetings | Agricultura<br>extension staff<br>salaries paid<br>Agricultural<br>extension services<br>provided<br>Production activities<br>monitored at<br>subcounty level<br>Farmer trainings<br>conducted<br>Fuel procured<br>Vehicles and<br>motorcycles<br>maintained<br>Extension staff<br>facilitated to attend<br>district level<br>meetings |               | Agricultura<br>extension staff<br>salaries paid<br>Agricultural<br>extension services<br>provided<br>Production activities<br>monitored at<br>subcounty level<br>Farmer trainings<br>conducted<br>Fuel procured<br>Vehicles and<br>motorcycles<br>maintained<br>Extension staff<br>facilitated to attend<br>district level<br>meetings | Agricultura<br>extension staff<br>salaries paid<br>Agricultural<br>extension services<br>provided<br>Production activities<br>monitored at<br>subcounty level<br>Farmer trainings<br>conducted<br>Fuel procured<br>Vehicles and<br>motorcycles<br>maintained<br>Extension staff<br>facilitated to attend<br>district level<br>meetings |
| 211101 General Staff Salaries  | 447,876  | 447,819  | 100 %         |  | 13,521   |
| 221002 Workshops and Seminars  | 36,000   | 36,000   | 100 %         |  | 10,960   |
| 221011 Printing, Stationery, Photocopying and Binding                        | 1,055  | 1,055  | 100 %         |  | 264  |
| 221014 Bank Charges and other Bank related costs                             | 0  | 82   | 0 %           |  | 0  |
| 227001 Travel inland   | 36,000   | 36,000   | 100 %         |  | 9,000  |
| 227004 Fuel, Lubricants and Oils   | 24,000   | 24,000   | 100 %         |  | 12,000   |
| 228002 Maintenance - Vehicles  | 16,000   | 15,607   | 98 %          |  | 5,259  |
| Wage Rect:   | 447,876  | 447,819  | 100 %         |  | 13,521   |
| Non Wage Rect:   | 113,055  | 112,744  | 100 %         |  | 37,483   |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0  |
| External Financing:  | 0  | 0  | 0 %           |  | 0  |
| Total:   | 560,930  | 560,563  | 100 %         |  | 51,004   |
| Reasons for over/under performance:  |  |  |               |  |  |
| <b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b> |  |  |               |  |  |
| 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   | 7,999   | 100 %   | 1,999   |
| 221009 Welfare and Entertainment                      | 4,452   | 4,452   | 100 %   | 2,227   |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000   | 4,000   | 100 %   | 1,000   |
| 227001 Travel inland                                  | 16,000  | 16,000  | 100 %   | 4,328   |
| 227004 Fuel, Lubricants and Oils                      | 16,000  | 16,000  | 100 %   | 4,000   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 48,452  | 48,451  | 100 %   | 13,554  |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                                   | 0   | 0   | 0 %   | 0   |
| Total:  | 48,452  | 48,451  | 100 %   | 13,554  |
| Reasons for over/under performance:                   |   |   |   |   |
| <b>Output : 018106 Farmer Institution Development</b> |   |   |   |   |
| 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   | 1,200   | 100 %   | 300   |
| 227001 Travel inland                                  | 5,081   | 5,081   | 100 %   | 1,372   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 6,281   | 6,281   | 100 %   | 1,672   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                                   | 0   | 0   | 0 %   | 0   |
| Total:  | 6,281   | 6,281   | 100 %   | 1,672   |
| Reasons for over/under performance:                   |   |   |   |   |
| <b>Lower Local Services</b>                           |   |   |   |   |
| <b>Output : 018151 LLG Extension Services (LLS)</b>   |   |   |   |   |
| 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  | 27,204  | 100 %   | 15,644  |

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## Quarter4

|                     |        |        |       |        |
|---------------------|--------|--------|-------|--------|
| Wage Rect:          | 0      | 0      | 0 %   | 0      |
| Non Wage Rect:      | 0      | 0      | 0 %   | 0      |
| Gou Dev:            | 27,204 | 27,204 | 100 % | 15,644 |
| External Financing: | 0      | 0      | 0 %   | 0      |
| Total:              | 27,204 | 27,204 | 100 % | 15,644 |

Reasons for over/under performance:

**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                                      | 9,623                                      | 100 %                                      | 6,788                                      |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Gou Dev:  | 9,623                                      | 9,623                                      | 100 %                                      | 6,788                                      |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 9,623                                      | 9,623                                      | 100 %                                      | 6,788                                      |

Reasons for over/under performance:

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

N/A

| Non Standard Outputs:         | Revolving funds transferred to parishes, administrative costs at parish level facilitated, staff operational costs facilitated, tools for implementation of parish model procured | Revolving funds transferred to parishes, administrative costs at parish level facilitated, staff operational costs facilitated, | Revolving funds transferred to parishes, administrative costs at parish level facilitated, staff operational costs facilitated, tools for implementation of parish model procured | Revolving funds transferred to parishes, administrative costs at parish level facilitated, staff operational costs facilitated, |
|-------------------------------|---|---|---|---|
| 221002 Workshops and Seminars | 150,000   | 150,000   | 100 %   | 75,001  |
| 227001 Travel inland          | 234,029   | 234,029   | 100 %   | 117,463   |
| 282101 Donations              | 1,812,573   | 976,179   | 54 %  | 964,246   |
| Wage Rect:                    | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                | 2,196,602   | 1,360,207   | 62 %  | 1,156,710   |
| Gou Dev:                      | 0   | 0   | 0 %   | 0   |
| External Financing:           | 0   | 0   | 0 %   | 0   |
| Total:                        | 2,196,602   | 1,360,207   | 62 %  | 1,156,710   |

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A

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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   | 1,200   | 100 % |   | 300   |
| 221011 Printing, Stationery, Photocopying and Binding      | 500   | 500   | 100 % |   | 125   |
| 223005 Electricity   | 200   | 200   | 100 % |   | 50  |
| 223006 Water   | 300   | 300   | 100 % |   | 75  |
| 227004 Fuel, Lubricants and Oils                           | 2,322   | 2,322   | 100 % |   | 582   |
| Wage Rect:   | 0   | 0   | 0 %   |   | 0   |
| Non Wage Rect:   | 4,522   | 4,522   | 100 % |   | 1,132   |
| Gou Dev:   | 0   | 0   | 0 %   |   | 0   |
| External Financing:  | 0   | 0   | 0 %   |   | 0   |
| Total:   | 4,522   | 4,522   | 100 % |   | 1,132   |
| Reasons for over/under performance:                        |   |   |       |   |   |
| <b>Output : 018204 Fisheries regulation</b>                |   |   |       |   |   |
| N/A  |   |   |       |   |   |
| Non Standard Outputs:                                      | fish sampling and growth monitoring done pond and cage inspection done lake operations carried out  | ish 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  | ish sampling and growth monitoring done pond and cage inspection done lake operations carried out   |
| 227001 Travel inland                                       | 4,522   | 4,522   | 100 % |   | 1,132   |
| Wage Rect:   | 0   | 0   | 0 %   |   | 0   |
| Non Wage Rect:   | 4,522   | 4,522   | 100 % |   | 1,132   |
| Gou Dev:   | 0   | 0   | 0 %   |   | 0   |
| External Financing:  | 0   | 0   | 0 %   |   | 0   |
| Total:   | 4,522   | 4,522   | 100 % |   | 1,132   |
| Reasons for over/under performance:                        |   |   |       |   |   |
| <b>Output : 018205 Crop disease control and regulation</b> |   |   |       |   |   |
| 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   | 1,000   | 100 % |   | 250   |



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|  |   |  |   |  |
|--|---|--|---|--|
| 221011 Printing, Stationery, Photocopying and Binding                              | 480   | 479  | 100 %   | 121  |
| 222001 Telecommunications  | 500   | 500  | 100 %   | 170  |
| 227001 Travel inland   | 1,045   | 1,044  | 100 %   | 261  |
| 227004 Fuel, Lubricants and Oils   | 2,000   | 2,000  | 100 %   | 1,001  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 5,025   | 5,023  | 100 %   | 1,803  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 5,025   | 5,023  | 100 %   | 1,803  |
| Reasons for over/under performance:  |   |  |   |  |
| <b>Output : 018206 Agriculture statistics and information</b>                      |   |  |   |  |
| 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  | 14,000   | 100 %   | 3,500  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 14,000  | 14,000   | 100 %   | 3,500  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 14,000  | 14,000   | 100 %   | 3,500  |
| Reasons for over/under performance:  |   |  |   |  |
| <b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b> |   |  |   |  |
| No. of tsetse traps deployed and maintained  | (200) District wide   | ( )  | ( )   | ( )  |
| Non Standard Outputs:  | Tsetse surveillance and monitoring done district wide<br>Apiaries upscaled through demonstrations and trainings |  | Tsetse surveillance and monitoring done district wide<br>Apiaries upscaled through demonstrations and trainings |  |
| 227001 Travel inland   | 4,774   | 4,769  | 100 %   | 1,192  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 4,774   | 4,769  | 100 %   | 1,192  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 4,774   | 4,769  | 100 %   | 1,192  |
| Reasons for over/under performance:  |   |  |   |  |
| <b>Output : 018208 Sector Capacity Development</b>                                 |   |  |   |  |
| N/A  |   |  |   |  |
| N/A  |   |  |   |  |
| N/A  |   |  |   |  |
| Reasons for over/under performance:  |   |  |   |  |

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## Quarter4

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)         | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|--|---|-------------------------------------|---------------|---|------------------------------------|
| <b>Output : 018212 District Production Management Services</b> |   |                                     |               |   |                                    |
| N/A  |   |                                     |               |   |                                    |
| Non Standard Outputs:  | Staff salaries paid for 12months<br>Production and marketing activities monitored<br>Workshops and seminars conducted for both staff and farmers<br>Sensitizing communities on HIV/AIDS |                                     |               | Staff salaries paid for 12months<br>Production and marketing activities monitored<br>Workshops and seminars conducted for both staff and farmers<br>Sensitizing communities on HIV/AIDS |                                    |
| 211101 General Staff Salaries                                  | 267,100   | 267,063                             | 100 %         |   | 66,993                             |
| 221002 Workshops and Seminars                                  | 5,000   | 0                                   | 0 %           |   | 0                                  |
| 221009 Welfare and Entertainment                               | 5,000   | 5,000                               | 100 %         |   | 0                                  |
| 227001 Travel inland   | 5,000   | 5,000                               | 100 %         |   | 2,161                              |
| Wage Rect:   | 267,100   | 267,063                             | 100 %         |   | 66,993                             |
| Non Wage Rect:   | 10,000  | 5,000                               | 50 %          |   | 0                                  |
| Gou Dev:   | 5,000   | 5,000                               | 100 %         |   | 2,161                              |
| External Financing:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Total:   | 282,100   | 277,063                             | 98 %          |   | 69,154                             |
| Reasons for over/under performance:                            |   |                                     |               |   |                                    |
| <b>Capital Purchases</b>                                       |   |                                     |               |   |                                    |
| <b>Output : 018272 Administrative Capital</b>                  |   |                                     |               |   |                                    |
| N/A  |   |                                     |               |   |                                    |
| Non Standard Outputs:  | 16 Desktops, 10 Laptops and 100 IPADs procured  |                                     |               | 16 Desktops, 10 Laptops and 100 IPADs procured  |                                    |
| 281504 Monitoring, Supervision & Appraisal of capital works    | 27,870  | 18,580                              | 67 %          |   | 4,593                              |
| 312213 ICT Equipment   | 210,000   | 140,000                             | 67 %          |   | 140,000                            |
| Wage Rect:   | 0   | 0                                   | 0 %           |   | 0                                  |
| Non Wage Rect:   | 0   | 0                                   | 0 %           |   | 0                                  |
| Gou Dev:   | 237,870   | 158,580                             | 67 %          |   | 144,593                            |
| External Financing:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Total:   | 237,870   | 158,580                             | 67 %          |   | 144,593                            |
| Reasons for over/under performance:                            |   |                                     |               |   |                                    |
| <b>Output : 018275 Non Standard Service Delivery Capital</b>   |   |                                     |               |   |                                    |
| N/A  |   |                                     |               |   |                                    |

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## Quarter4

|   |  |       |  |       |
|---|--|-------|--|-------|
| Non Standard Outputs:                                       | 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  | 7,314 | 100 %  | 7,314 |
| Wage Rect:  | 0  | 0     | 0 %  | 0     |
| Non Wage Rect:  | 0  | 0     | 0 %  | 0     |
| Gou Dev:  | 7,314  | 7,314 | 100 %  | 7,314 |
| External Financing:   | 0  | 0     | 0 %  | 0     |
| Total:  | 7,314  | 7,314 | 100 %  | 7,314 |
| Reasons for over/under performance:                         |  |       |  |       |
| <b>Output : 018281 Cattle dip construction</b>              |  |       |  |       |
| N/A   |  |       |  |       |
| Non Standard Outputs:                                       | procurement of two water pumps   |       | procurement of two water pumps   |       |
| 312202 Machinery and Equipment                              | 6,929  | 6,927 | 100 %  | 6,927 |
| Wage Rect:  | 0  | 0     | 0 %  | 0     |
| Non Wage Rect:  | 0  | 0     | 0 %  | 0     |
| Gou Dev:  | 6,929  | 6,927 | 100 %  | 6,927 |
| External Financing:   | 0  | 0     | 0 %  | 0     |
| Total:  | 6,929  | 6,927 | 100 %  | 6,927 |
| Reasons for over/under performance:                         |  |       |  |       |
| <b>Output : 018282 Slaughter slab construction</b>          |  |       |  |       |
| N/A   |  |       |  |       |
| Non Standard Outputs:                                       | surveillance of livestock disease conducted. 10,000 cattle vaccinated against FMD, 10,000 Sheep and goats vaccinated against PPR and 5000 pets vaccinated against rabies air time procured for one officer |       | surveillance of livestock disease conducted. 10,000 cattle vaccinated against FMD, 10,000 Sheep and goats vaccinated against PPR and 5000 pets vaccinated against rabies air time procured for one officer |       |
| 281504 Monitoring, Supervision & Appraisal of capital works | 6,209  | 6,208 | 100 %  | 0     |
| 312213 ICT Equipment  | 720  | 720   | 100 %  | 0     |
| Wage Rect:  | 0  | 0     | 0 %  | 0     |
| Non Wage Rect:  | 0  | 0     | 0 %  | 0     |
| Gou Dev:  | 6,929  | 6,928 | 100 %  | 0     |
| External Financing:   | 0  | 0     | 0 %  | 0     |
| Total:  | 6,929  | 6,928 | 100 %  | 0     |
| Reasons for over/under performance:                         |  |       |  |       |
| <b>Output : 018283 Livestock market construction</b>        |  |       |  |       |

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|  |  |        |        |  |        |
|--|--|--------|--------|--|--------|
| No of livestock markets 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 |        |
| 281504 Monitoring, Supervision & Appraisal of capital works      |  | 5,251  | 5,251  | 100 %  | 0      |
| 312104 Other Structures  |  | 90,000 | 90,000 | 100 %  | 88,207 |
| Wage Rect:   |  | 0      | 0      | 0 %  | 0      |
| Non Wage Rect:   |  | 0      | 0      | 0 %  | 0      |
| Gou Dev:   |  | 95,251 | 95,251 | 100 %  | 88,207 |
| External Financing:  |  | 0      | 0      | 0 %  | 0      |
| Total:   |  | 95,251 | 95,251 | 100 %  | 88,207 |
| Reasons for over/under performance:                              |  |        |        |  |        |
| <b>Output : 018284 Plant clinic/mini laboratory construction</b> |  |        |        |  |        |
| 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  |        |
| 312202 Machinery and Equipment                                   |  | 7,699  | 7,698  | 100 %  | 7,698  |
| Wage Rect:   |  | 0      | 0      | 0 %  | 0      |
| Non Wage Rect:   |  | 0      | 0      | 0 %  | 0      |
| Gou Dev:   |  | 7,699  | 7,698  | 100 %  | 7,698  |
| External Financing:  |  | 0      | 0      | 0 %  | 0      |
| Total:   |  | 7,699  | 7,698  | 100 %  | 7,698  |
| Reasons for over/under performance:                              |  |        |        |  |        |
| <b>Output : 018285 Crop marketing facility construction</b>      |  |        |        |  |        |
| N/A  |  |        |        |  |        |

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## Quarter4

|   |  |           |        |  |  |
|---|--|-----------|--------|--|--|
| 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 |  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 94,400   | 93,980    | 100 %  | 47,148   |  |
| Wage Rect:  | 0  | 0         | 0 %    | 0  |  |
| Non Wage Rect:  | 0  | 0         | 0 %    | 0  |  |
| Gou Dev:  | 94,400   | 93,980    | 100 %  | 47,148   |  |
| External Financing:   | 0  | 0         | 0 %    | 0  |  |
| Total:  | 94,400   | 93,980    | 100 %  | 47,148   |  |
| Reasons for over/under performance:                         |  |           |        |  |  |
| Total For Production and Marketing : Wage Rect:             | 714,975  | 714,882   | 100 %  | 80,513   |  |
| Non-Wage Reccurent:   | 2,407,232  | 1,565,520 | 65 %   | 1,218,177  |  |
| GoU Dev:  | 498,219  | 418,504   | 84 %   | 326,480  |  |
| Donor Dev:  | 0  | 0         | 0 %    | 0  |  |
| Grand Total:  | 3,620,426  | 2,698,906 | 74.5 % | 1,625,171  |  |

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## Quarter4

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)                                   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|---|---------------|--|--|
| <b>Programme : 0881 Primary Healthcare</b>   |   |   |               |  |  |
| <b>Lower Local Services</b>  |   |   |               |  |  |
| <b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>                               |   |   |               |  |  |
| Number of outpatients that visited the NGO Basic health facilities                       | (41566) 41,566 outpatients attending OPD (new+re attendances)                                 | (14297) 14297 outpatients attending OPD cumulatively by end of FY                     |               | (10392)10,392 outpatients attending OPD (new+re attendances)                                 | (4320)4320 outpatients attending OPD (new+re attendances)                            |
| Number of inpatients that visited the NGO Basic health facilities                        | () NA   | () N/A  |               | ()   | ()N/A  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | () NA   | () N/A  |               | ()   | ()N/A  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (1200)  | () 1550 Cummulatively by end of FY 21/22  |               | ()   | (408)408 immunized in Q4   |
| Non Standard Outputs:  |   |   |               |  |  |
| 263367 Sector Conditional Grant (Non-Wage)   | 23,122  | 24,022  | 104 %         |  | 6,681  |
| Wage Rect:   | 0   | 0   | 0 %           |  | 0  |
| Non Wage Rect:   | 23,122  | 24,022  | 104 %         |  | 6,681  |
| Gou Dev:   | 0   | 0   | 0 %           |  | 0  |
| External Financing:  | 0   | 0   | 0 %           |  | 0  |
| Total:   | 23,122  | 24,022  | 104 %         |  | 6,681  |
| Reasons for over/under performance:  |   |   |               |  |  |
| <b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>                         |   |   |               |  |  |
| Number of trained health workers in health centers                                       | () 80% of approved posts filled   | () 82% of approved posts filled   |               | ()   | (82)82% of approved posts filled   |
| No of trained health related training sessions held.                                     | () 48 health related training sessions conducted  | ()  |               | ()   | ()   |
| Number of outpatients that visited the Govt. health facilities.                          | () 247,000 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs              | (253898) 253898 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs |               | ()   | (72979)72979 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs   |
| Number of inpatients that visited the Govt. health facilities.                           | () 1100 admissions conducted in govt Health centre IIIs                                       | (7140) 7140 admissions conducted in govt Health centre IIIs                           |               | ()   | (2181)2181 admissions conducted in govt Health centre IIIs                           |
| No and proportion of deliveries conducted in the Govt. health facilities                 | () 7,990 deliveries conducted in all govt Health centre IIIs                                  | ()  |               | ()   | ()   |
| % age of approved posts filled with qualified health workers                             | (80%) Atleast 80% of approved posts filled with qualified staff in all govt health facilities | (80%) 80% of approved posts filled with qualified staff in all govt health facilities |               | (80%)Atleast 80% of approved posts filled with qualified staff in all govt health facilities | (80%)80% of approved posts filled with qualified staff in all govt health facilities |

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## Quarter4

|  |   |   |   |  |
|--|---|---|---|--|
| % 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  | (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   | (10316) 10316 children immunized with DPT3  | (1771) 1771 children immunized with DPT3  | (2817) 2817 children immunized with DPT3                                       |
| Non Standard Outputs:  |   |   |   |  |
| 263367 Sector Conditional Grant (Non-Wage)   | 226,224   | 360,200   | 159 %   | 209,365  |
| Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:   | 226,224   | 360,200   | 159 %   | 209,365  |
| Gou Dev:   | 0   | 0   | 0 %   | 0  |
| External Financing:  | 0   | 0   | 0 %   | 0  |
| Total:   | 226,224   | 360,200   | 159 %   | 209,365  |
| Reasons for over/under performance:  |   |   |   |  |
| <b>Capital Purchases</b>   |   |   |   |  |
| <b>Output : 088172 Administrative Capital</b>  |   |   |   |  |
| 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 | 4 Quarterly monitoring and supervision visits for the projects including construction of maternity wards in Agaria HcII, Kanyum HC III and Toilet at DHOs | 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 |
| 281504 Monitoring, Supervision & Appraisal of capital works                          | 28,000  | 28,000  | 100 %   | 6,431  |
| 312101 Non-Residential Buildings   | 10,000  | 9,703   | 97 %  | 9,703  |
| 312203 Furniture & Fixtures  | 0   | 893   | 0 %   | 893  |
| Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Gou Dev:   | 38,000  | 38,596  | 102 %   | 17,027   |
| External Financing:  | 0   | 0   | 0 %   | 0  |
| Total:   | 38,000  | 38,596  | 102 %   | 17,027   |
| Reasons for over/under performance:  |   |   |   |  |
| <b>Output : 088175 Non Standard Service Delivery Capital</b>                         |   |   |   |  |
| N/A  |   |   |   |  |

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## Quarter4

|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:   | Procurement of assorted medical Equipment ( Delivery Beds and other medical equipment ) for Kanyum HC III and Agaria HC II | Assorted medical Equipment ( Delivery Beds and other medical equipment ) for Kanyum HC III and Agaria HC II procured | 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   | 80,000   | 100 %  | 80,000   |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Gou Dev:  | 80,000   | 80,000   | 100 %  | 80,000   |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 80,000   | 80,000   | 100 %  | 80,000   |
| Reasons for over/under performance:                                       |  |  |  |  |
| <b>Output : 088181 Staff Houses Construction and Rehabilitation</b>       |  |  |  |  |
| No of staff houses constructed  | (1) One 2 in 1 staff house with solar system constructed in Kanyum HC III  | (1) Phase III Construction works completed in Kanyum HC III  | (1)One 2 in 1 staff house with solar system constructed in Kanyum HC III   | (1)Phase III Construction works completed in Kanyum HC III   |
| Non Standard Outputs:   |  |  |  |  |
| 312101 Non-Residential Buildings  | 50,084   | 50,084   | 100 %  | 50,084   |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Gou Dev:  | 50,084   | 50,084   | 100 %  | 50,084   |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 50,084   | 50,084   | 100 %  | 50,084   |
| Reasons for over/under performance:                                       |  |  |  |  |
| <b>Output : 088183 OPD and other ward Construction and Rehabilitation</b> |  |  |  |  |
| No of OPD and other wards constructed                                     | (1) one Maternity Ward constructed in Agaria HC II   | (1) Phase I maternity ward construction completed in Agaria HC II  | (1)one Maternity Ward constructed in Agaria HC II  | (1)Phase I maternity ward construction completed in Agaria HC II   |
| Non Standard Outputs:   |  |  |  |  |
| 281504 Monitoring, Supervision & Appraisal of capital works               | 6,000  | 6,000  | 100 %  | 2,624  |
| 312101 Non-Residential Buildings  | 110,817  | 110,617  | 100 %  | 11,062   |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Gou Dev:  | 116,817  | 116,617  | 100 %  | 13,686   |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 116,817  | 116,617  | 100 %  | 13,686   |
| Reasons for over/under performance:                                       |  |  |  |  |
| <b>Programme : 0882 District Hospital Services</b>                        |  |  |  |  |
| <b>Lower Local Services</b>   |  |  |  |  |
| <b>Output : 088251 District Hospital Services (LLS.)</b>                  |  |  |  |  |



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## Quarter4

|   |  |   |       |   |  |
|---|--|---|-------|---|--|
| %age of approved posts filled with trained health workers   | (80%) 80% of approved posts filled at Atutur hospital    | (70%) 70% of approved posts filled at Atutur hospit                     |       | (80%)80% of approved posts filled at Atutur hospital  | (70%)70% of approved posts filled at Atutur hospit     |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | (16200) 16200 inpatients admitted in the Atutur hospital | (11675) 11,675 inpatients admitted in the Atutur hospital cummulatively |       | (4050)4050 inpatients admitted in the Atutur hospital | (2938) 2938 inpatients admitted in the Atutur hospital |
| No. and proportion of deliveries in the District/General hospitals                                    | (1250) 1250 deliveries conducted at Atutur hospital      | ()  |       | (313)313 deliveries conducted at Atutur hospital      | ()   |
| Number of total outpatients that visited the District/ General Hospital(s).                           | (38500) 38500 outpatients visiting Atutur Hospital       | (74869) 74, 869 outpatients visited Atutur Hospital in the year         |       | (9625) 9625 outpatients visiting Atutur Hospital      | (17904) 17 904 outpatients visiting Atutur Hospital    |
| Non Standard Outputs:   |  |   |       |   |  |
| 263367 Sector Conditional Grant (Non-Wage)  | 485,506  | 545,810   | 112 % |   | 138,242  |
| Wage Rect:  | 0  | 0   | 0 %   |   | 0  |
| Non Wage Rect:  | 485,506  | 545,810   | 112 % |   | 138,242  |
| Gou Dev:  | 0  | 0   | 0 %   |   | 0  |
| External Financing:   | 0  | 0   | 0 %   |   | 0  |
| Total:  | 485,506  | 545,810   | 112 % |   | 138,242  |
| Reasons for over/under performance:   |  |   |       |   |  |
| <b>Output : 088252 NGO Hospital Services (LLS.)</b>   |  |   |       |   |  |
| Number of inpatients that visited the NGO hospital facility   | (8200) 8200 inpatients attended to at Kumi hospital      | (2968) 2968 inpatients attended to at Kumi hospital                     |       | (2050) 2050 inpatients attended to at Kumi hospital   | (629)629 inpatients attended to at Kumi hospital       |
| No. and proportion of deliveries conducted in NGO hospitals facilities.                               | (700) 700 deliveries conducted at Kumi Hospital          | ()  |       | (175)175 deliveries conducted at Kumi Hospital        | ()   |
| Number of outpatients that visited the NGO hospital facility  | (16500) 16500 outpatients attended to at Kumi hospital   | (17535) 17,535 outpatients attended to at Kumi hospital                 |       | (4125)4125 outpatients attended to at Kumi hospital   | (4522)4,522 outpatients attended to at Kumi hospital   |
| Non Standard Outputs:   |  |   |       |   |  |
| 263367 Sector Conditional Grant (Non-Wage)  | 173,409  | 196,434   | 113 % |   | 90,605   |
| Wage Rect:  | 0  | 0   | 0 %   |   | 0  |
| Non Wage Rect:  | 173,409  | 196,434   | 113 % |   | 90,605   |
| Gou Dev:  | 0  | 0   | 0 %   |   | 0  |
| External Financing:   | 0  | 0   | 0 %   |   | 0  |
| Total:  | 173,409  | 196,434   | 113 % |   | 90,605   |
| Reasons for over/under performance:   |  |   |       |   |  |
| <b>Programme : 0883 Health Management and Supervision</b>   |  |   |       |   |  |
| <b>Higher LG Services</b>   |  |   |       |   |  |
| <b>Output : 088301 Healthcare Management Services</b>   |  |   |       |   |  |
| N/A   |  |   |       |   |  |

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## Quarter4

| Non Standard Outputs:                                       | Salaries paid for all staff, support supervision conducted, trainings and mentorship of health workers, allowances paid for all activities like immunization, HIV/AIDS and TB | Salaries paid for all staff, support supervision conducted, trainings and mentorship of health workers, allowances paid for all activities like immunization, HIV/AIDS and TB | Salaries paid for all staff, support supervision conducted, trainings and mentorship of health workers, allowances paid for all activities like immunization, HIV/AIDS and TB | Salaries paid for all staff, support supervision conducted, trainings and mentorship of health workers, allowances paid for all activities like immunization, HIV/AIDS and TB |
|---|---|---|---|---|
| 211101 General Staff Salaries                               | 3,072,610   | 3,279,445   | 107 %   | 599,758   |
| 211103 Allowances (Incl. Casuals, Temporary)                | 16,000  | 172,300   | 1077 %  | 3,919   |
| 221008 Computer supplies and Information Technology (IT)    | 2,000   | 2,900   | 145 %   | 1,900   |
| 221009 Welfare and Entertainment                            | 2,000   | 4,000   | 200 %   | 2,498   |
| 221011 Printing, Stationery, Photocopying and Binding       | 2,000   | 2,500   | 125 %   | 1,683   |
| 222001 Telecommunications                                   | 2,000   | 23,000  | 1150 %  | 1,672   |
| 223005 Electricity  | 2,000   | 2,500   | 125 %   | 997   |
| 223006 Water  | 1,000   | 1,230   | 123 %   | 776   |
| 227001 Travel inland  | 1,111,218   | 500,521   | 45 %  | 81,877  |
| 227004 Fuel, Lubricants and Oils                            | 4,000   | 6,000   | 150 %   | 2,982   |
| 228001 Maintenance - Civil                                  | 0   | 3,255   | 0 %   | 3,255   |
| 228002 Maintenance - Vehicles                               | 4,000   | 30,975  | 774 %   | 8,174   |
| Wage Rect:  | 3,072,610   | 3,279,445   | 107 %   | 599,758   |
| Non Wage Rect:  | 51,329  | 345,333   | 673 %   | 42,201  |
| Gou Dev:  | 0   | 3,255   | 0 %   | 3,255   |
| External Financing:   | 1,094,889   | 400,594   | 37 %  | 64,276  |
| Total:  | 4,218,828   | 4,028,627   | 95 %  | 709,490   |
| Reasons for over/under performance:                         |   |   |   |   |
| <b>Capital Purchases</b>                                    |   |   |   |   |
| <b>Output : 088372 Administrative Capital</b>               |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:                                       | Verification of RBF invoices, support supervision of RBF Health facilities and Performance review meetings  | Verification of RBF invoices, support supervision of RBF Health facilities and Performance review meetings  | Verification of RBF invoices, support supervision of RBF Health facilities and Performance review meetings  | Verification of RBF invoices, support supervision of RBF Health facilities and Performance review meetings  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 40,000  | 18,675  | 47 %  | 17,700  |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Gou Dev:  | 40,000  | 18,675  | 47 %  | 17,700  |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 40,000  | 18,675  | 47 %  | 17,700  |
| Reasons for over/under performance:                         |   |   |   |   |

**Vote:529 Kumi District****Quarter4**

|                                      |                  |                  |                |                  |
|--------------------------------------|------------------|------------------|----------------|------------------|
| <i>Total For Health : Wage Rect:</i> | <i>3,072,610</i> | <i>3,279,445</i> | <i>107 %</i>   | <i>599,758</i>   |
| <i>Non-Wage Reccurent:</i>           | <i>959,590</i>   | <i>1,471,800</i> | <i>153 %</i>   | <i>487,093</i>   |
| <i>GoU Dev:</i>                      | <i>324,900</i>   | <i>307,226</i>   | <i>95 %</i>    | <i>181,751</i>   |
| <i>Donor Dev:</i>                    | <i>1,094,889</i> | <i>400,594</i>   | <i>37 %</i>    | <i>64,276</i>    |
| <i>Grand Total:</i>                  | <i>5,451,990</i> | <i>5,459,065</i> | <i>100.1 %</i> | <i>1,332,879</i> |

## Vote:529 Kumi District

## Quarter4

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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  | 7,708,953   | 100 %         |   | 3,179,077  |
| 228004 Maintenance – Other                             | 0  | 79,248  | 0 %           |   | 79,248   |
| Wage Rect:   | 7,719,211  | 7,708,953   | 100 %         |   | 3,179,077  |
| Non Wage Rect:   | 0  | 79,248  | 0 %           |   | 79,248   |
| Gou Dev:   | 0  | 0   | 0 %           |   | 0  |
| External Financing:                                    | 0  | 0   | 0 %           |   | 0  |
| Total:   | 7,719,211  | 7,788,201   | 101 %         |   | 3,258,325  |
| Reasons for over/under performance:                    | No challenge realized  |   |               |   |  |
| 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 | (1109) 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 | (1109)The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atutur, Ongino and Nyero |
| No. of qualified primary teachers                      | (892) The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero             | () The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero                 |               | (892)The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero             | ()The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero                 |
| No. of pupils enrolled in UPE                          | (68100) From all the primary schools in Kumi district local government   | () From all the primary schools in Kumi district local government   |               | (68100)From all the primary schools in Kumi district local government   | (68100)From all the primary schools in Kumi district local government  |
| No. of student drop-outs                               | (210) 140 Students may dropout of school   | (183) 183 students may dropout of school  |               | (210)140 Students may dropout of school   | (183)183 students may dropout of school  |
| No. of Students passing in grade one                   | () Pupils are expected to pass in grade one  | () All Pupils are expected to pass in division one.   |               | ()  | ()All Pupils are expected to pass in division one.   |
| No. of pupils sitting PLE                              | () 4124 pupils are expected to sit PLE   | () 5780 pupils are expected to sit PLE  |               | ()  | ()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.   |

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## Quarter4

|   |           |           |       |         |
|---|-----------|-----------|-------|---------|
| 263367 Sector Conditional Grant (Non-Wage)                | 1,240,468 | 1,442,526 | 116 % | 615,548 |
| Wage Rect:  | 0         | 0         | 0 %   | 0       |
| Non Wage Rect:  | 1,240,468 | 1,442,526 | 116 % | 615,548 |
| Gou Dev:  | 0         | 0         | 0 %   | 0       |
| External Financing:                                       | 0         | 0         | 0 %   | 0       |
| Total:  | 1,240,468 | 1,442,526 | 116 % | 615,548 |
| Reasons for over/under performance: No challenge realised |           |           |       |         |

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

|   |   |  |   |   |
|---|---|--|---|---|
| No. of classrooms constructed in UPE  | (4) The following Classroom construction projects have been planned<br>Kajamaka New P/S<br>Kapulin PS<br>Atutur PS<br>Kalungar P/S<br>Kapulin P/S | ( ) Construction of a two classroom block<br>Kajamaka New PS<br>Kapulin PS<br>Atutur PS<br>Kalungar PS | (4)The following Classroom construction projects have been planned<br>Kajamaka New P/S<br>Kalungar P/S<br>Kapulin P/S | (4)Construction of a two classroom block<br>Kajamaka New PS<br>Kapulin PS<br>Atutur PS<br>Kalungar PS |
| No. of classrooms rehabilitated in UPE  | (01) Akadot P/S has been planned for rehabilitation   | (01) Rehabilitation of a two classroom block at Akadot   | (01)Akadot P/S has been planned for rehabilitation  | (01)Rehabilitation of a two classroom block at Akadot PS  |
| Non Standard Outputs:   | Classroom construction and rehabilitation   | Procurement process Real construction monitoring of capital works.                                     |   | Procurement process Real construction monitoring of capital works.                                    |
| 281504 Monitoring, Supervision & Appraisal of capital works                         | 13,000  | 18,828   | 145 %   | 5,828   |
| 312101 Non-Residential Buildings  | 278,327   | 307,400  | 110 %   | 259,389   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Gou Dev:  | 291,327   | 326,228  | 112 %   | 265,217   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 291,327   | 326,228  | 112 %   | 265,217   |
| Reasons for over/under performance: Delayed to start works due to system challenges |   |  |   |   |

## Output : 078181 Latrine construction and rehabilitation

|                                      |   |  |  |  |
|--------------------------------------|---|--|--|--|
| No. of latrine stances constructed   | (20) 5 stance latrines planned for each of the following schools<br>Bisina Lake View<br>Kajamaka Dam<br>Orapada<br>Owogoria | (05) 5 stance latrines constructed at Kajamaka Dam PS<br>Orapada PS<br>Owogoria PS<br>Nyero Kodike PS<br>Bisina Lake View PS | (20)5 stance latrines planned for each of the following schools<br>Bisina Lake View<br>Kajamaka Dam<br>Orapada<br>Owogoria | (05) 5 stance latrines constructed at Kajamaka Dam PS<br>Orapada PS<br>Owogoria PS<br>Nyero Kodike PS<br>Bisina Lake View PS |
| No. of latrine stances rehabilitated | ( ) NA  | ( ) NA   | ( )  | ( )NA  |
| Non Standard Outputs:                | Construction of 5 stance latrines in each of the 4 schools.   | Procurement process Works at the sites Monitoring the capital works.   | Construction of 5 stance latrines in each of the 4 schools.  | Procurement process Works at the sites Monitoring the capital works.   |

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|   |         |         |       |         |
|---|---------|---------|-------|---------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,000   | 5,000   | 100 % | 0       |
| 312101 Non-Residential Buildings                            | 108,000 | 121,964 | 113 % | 120,161 |
| Wage Rect:  | 0       | 0       | 0 %   | 0       |
| Non Wage Rect:  | 0       | 0       | 0 %   | 0       |
| Gou Dev:  | 113,000 | 126,964 | 112 % | 120,161 |
| External Financing:   | 0       | 0       | 0 %   | 0       |
| Total:  | 113,000 | 126,964 | 112 % | 120,161 |

Reasons for over/under performance: No challenge.

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

|                                     |   |  |                      |   |
|-------------------------------------|---|--|----------------------|---|
| No. of teacher houses constructed   | () Payment of retention at Obule PS teachers house. | (1) Payment of retention at Obule PS teachers house. | ()                   | (1)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  | 13,600   | 100 %                | 13,600  |
| Wage Rect:                          | 0   | 0  | 0 %                  | 0   |
| Non Wage Rect:                      | 0   | 0  | 0 %                  | 0   |
| Gou Dev:                            | 13,600  | 13,600   | 100 %                | 13,600  |
| External Financing:                 | 0   | 0  | 0 %                  | 0   |
| Total:                              | 13,600  | 13,600   | 100 %                | 13,600  |

Reasons for over/under performance: No challenge realized.

**Output : 078183 Provision of furniture to primary schools**

N/A

N/A

|                             |   |        |     |        |
|-----------------------------|---|--------|-----|--------|
| 312203 Furniture & Fixtures | 0 | 10,730 | 0 % | 10,730 |
| Wage Rect:                  | 0 | 0      | 0 % | 0      |
| Non Wage Rect:              | 0 | 0      | 0 % | 0      |
| Gou Dev:                    | 0 | 10,730 | 0 % | 10,730 |
| External Financing:         | 0 | 0      | 0 % | 0      |
| Total:                      | 0 | 10,730 | 0 % | 10,730 |

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

|                               |   |   |   |   |
|-------------------------------|---|---|---|---|
| Non Standard Outputs:         | Payment of salaries for Secondary teachers. | Payment of salaries for Secondary teachers. | Payment of salaries for Secondary teachers. | Payment of salaries for Secondary teachers. |
| 211101 General Staff Salaries | 1,999,780                                   | 1,999,049                                   | 100 %                                       | 716,793                                     |

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|                     |           |           |       |         |
|---------------------|-----------|-----------|-------|---------|
| Wage Rect:          | 1,999,780 | 1,999,049 | 100 % | 716,793 |
| Non Wage Rect:      | 0         | 0         | 0 %   | 0       |
| Gou Dev:            | 0         | 0         | 0 %   | 0       |
| External Financing: | 0         | 0         | 0 %   | 0       |
| Total:              | 1,999,780 | 1,999,049 | 100 % | 716,793 |

Reasons for over/under performance: No challenge realized.

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

|   |   |   |  |  |
|---|---|---|--|--|
| No. of students enrolled in USE             | (5400) 5400 students expected to enroll for USE | (5400) 5400 students expected to enroll for USE | (5400)5400 students expected to enroll for USE | (5400)5400 students expected to enroll for USE |
| No. of teaching and non teaching staff paid | (220) 220 teaching and non teaching staff       | () 220 teaching and non teaching staff          | (220)220 teaching and non teaching staff       | ()220 teaching and non teaching staff          |
| No. of students passing O level             | (5400) All students expected to pass O level    | () All students expected to pass O level        | (5400)All students expected to pass O level    | ()All students expected to pass O level        |
| No. of students sitting O level             | (1008) 1008 students expected to sit O level    | (1008) 1008 students expected to sit O level    | (1008)1008 students expected to sit O level    | (1008)1008 students expected to sit O level    |
| Non Standard Outputs:                       | Transfers of USE/UPOLET to Secondary schools.   | Transfers of USE/UPOLET to Secondary schools.   | Transfers of USE/UPOLET to Secondary schools.  | Transfers of USE/UPOLET to Secondary schools.  |
| 263367 Sector Conditional Grant (Non-Wage)  | 869,783   | 869,782   | 100 %  | 304,511  |

|                     |         |         |       |         |
|---------------------|---------|---------|-------|---------|
| Wage Rect:          | 0       | 0       | 0 %   | 0       |
| Non Wage Rect:      | 869,783 | 869,782 | 100 % | 304,511 |
| Gou Dev:            | 0       | 0       | 0 %   | 0       |
| External Financing: | 0       | 0       | 0 %   | 0       |
| Total:              | 869,783 | 869,782 | 100 % | 304,511 |

Reasons for over/under performance: No challenges realized.

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

|   |  |                                  |  |                                  |
|---|--|----------------------------------|--|----------------------------------|
| N/A   |  |                                  |  |                                  |
| Non Standard Outputs:                                       | Construction of Dr.Aporu Okol Memorial Secondary School. | Construction did not kick start. | Construction of Dr.Aporu Okol Memorial Secondary School. | Construction did not kick start. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 42,561   | 53,524                           | 126 %  | 13,464                           |
| 312101 Non-Residential Buildings                            | 808,662  | 402,136                          | 50 %   | 391,443                          |
| Wage Rect:  | 0  | 0                                | 0 %  | 0                                |
| Non Wage Rect:  | 0  | 0                                | 0 %  | 0                                |
| Gou Dev:  | 851,223  | 455,660                          | 54 %   | 404,907                          |
| External Financing:   | 0  | 0                                | 0 %  | 0                                |
| Total:  | 851,223  | 455,660                          | 54 %   | 404,907                          |

Reasons for over/under performance: NA

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## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)                               | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                                       | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|---|---|---------------|---|---|
| <b>Output : 078283 Laboratories and Science Room Construction</b>                    |   |   |               |   |   |
| N/A  |   |   |               |   |   |
| N/A  |   |   |               |   |   |
| 312214 Laboratory and Research Equipment   | 0   | 149,600   | 0 %           |   | 149,600   |
| Wage Rect:   | 0   | 0   | 0 %           |   | 0   |
| Non Wage Rect:   | 0   | 0   | 0 %           |   | 0   |
| Gou Dev:   | 0   | 149,600   | 0 %           |   | 149,600   |
| External Financing:  | 0   | 0   | 0 %           |   | 0   |
| Total:   | 0   | 149,600   | 0 %           |   | 149,600   |
| Reasons for over/under performance:  |   |   |               |   |   |
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b>             |   |   |               |   |   |
| <b>Higher LG Services</b>  |   |   |               |   |   |
| <b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b> |   |   |               |   |   |
| N/A  |   |   |               |   |   |
| Non Standard Outputs:  | Monitoring and<br>Supervision of<br>Primary and<br>Secondary<br>Education | Monitoring and<br>Supervision of<br>Primary and<br>Secondary<br>Education |               | Monitoring and<br>Supervision of<br>Primary and<br>Secondary<br>Education | Monitoring and<br>Supervision of<br>Primary and<br>Secondary<br>Education |
| 211103 Allowances (Incl. Casuals, Temporary)   | 0   | 5,897   | 0 %           |   | 5,897   |
| 221008 Computer supplies and Information<br>Technology (IT)                          | 6,000   | 6,900   | 115 %         |   | 6,900   |
| 221009 Welfare and Entertainment   | 0   | 300   | 0 %           |   | 300   |
| 221011 Printing, Stationery, Photocopying and<br>Binding                             | 3,000   | 4,000   | 133 %         |   | 3,000   |
| 221012 Small Office Equipment  | 1,000   | 1,800   | 180 %         |   | 1,137   |
| 222001 Telecommunications  | 3,000   | 3,350   | 112 %         |   | 1,350   |
| 227001 Travel inland   | 16,000  | 21,300  | 133 %         |   | 10,637  |
| 227004 Fuel, Lubricants and Oils   | 13,000  | 18,052  | 139 %         |   | 9,385   |
| 228002 Maintenance - Vehicles  | 6,000   | 6,000   | 100 %         |   | 4,051   |
| Wage Rect:   | 0   | 0   | 0 %           |   | 0   |
| Non Wage Rect:   | 48,000  | 67,598  | 141 %         |   | 42,656  |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0   |
| External Financing:  | 0   | 0   | 0 %           |   | 0   |
| Total:   | 48,000  | 67,598  | 141 %         |   | 42,656  |
| Reasons for over/under performance: No challenge realized.                           |   |   |               |   |   |
| <b>Output : 078402 Monitoring and Supervision Secondary Education</b>                |   |   |               |   |   |
| N/A  |   |   |               |   |   |



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| Non Standard Outputs:                                      | Monitoring and<br>Supervision<br>Secondary<br>Education | Monitoring and<br>Supervision<br>Secondary<br>Education | Monitoring and<br>Supervision<br>Secondary<br>Education | Monitoring and<br>Supervision<br>Secondary<br>Education |
|--|---|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary)               | 30,000  | 0   | 0 %   | 0   |
| 221002 Workshops and Seminars                              | 5,000   | 5,000   | 100 %   | 3,340   |
| 221008 Computer supplies and Information Technology (IT)   | 900   | 900   | 100 %   | 900   |
| 221009 Welfare and Entertainment                           | 2,000   | 2,000   | 100 %   | 1,335   |
| 221011 Printing, Stationery, Photocopying and Binding      | 3,000   | 3,000   | 100 %   | 1,000   |
| 221012 Small Office Equipment                              | 1,000   | 1,000   | 100 %   | 334   |
| 222001 Telecommunications                                  | 2,500   | 2,500   | 100 %   | 834   |
| 227001 Travel inland                                       | 17,000  | 17,000  | 100 %   | 6,120   |
| 227004 Fuel, Lubricants and Oils                           | 17,000  | 14,997  | 88 %  | 5,000   |
| 228002 Maintenance - Vehicles                              | 3,600   | 3,600   | 100 %   | 1,200   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 82,000  | 49,997  | 61 %  | 20,063  |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| External Financing:  | 0   | 0   | 0 %   | 0   |
| Total:   | 82,000  | 49,997  | 61 %  | 20,063  |
| Reasons for over/under performance: No challenge realized. |   |   |   |   |
| <b>Output : 078403 Sports Development services</b>         |   |   |   |   |
| N/A  |   |   |   |   |
| Non Standard Outputs:                                      | Sports Development<br>services<br>offered.              | Sports Development<br>services<br>offered.              | Sports Development<br>services<br>offered.              | Sports Development<br>services<br>offered.              |
| 221002 Workshops and Seminars                              | 9,000   | 8,997   | 100 %   | 2,997   |
| 221008 Computer supplies and Information Technology (IT)   | 2,000   | 2,000   | 100 %   | 1,340   |
| 221011 Printing, Stationery, Photocopying and Binding      | 3,000   | 3,000   | 100 %   | 1,001   |
| 221012 Small Office Equipment                              | 2,000   | 2,000   | 100 %   | 700   |
| 221017 Subscriptions                                       | 2,000   | 2,000   | 100 %   | 720   |
| 222001 Telecommunications                                  | 1,000   | 1,000   | 100 %   | 334   |
| 224005 Uniforms, Beddings and Protective Gear              | 2,000   | 2,000   | 100 %   | 680   |
| 227001 Travel inland                                       | 16,000  | 16,000  | 100 %   | 7,040   |
| 227002 Travel abroad                                       | 1,429   | 1,395   | 98 %  | 920   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 38,429  | 38,392  | 100 %   | 15,732  |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| External Financing:  | 0   | 0   | 0 %   | 0   |
| Total:   | 38,429  | 38,392  | 100 %   | 15,732  |

## Vote:529 Kumi District

## Quarter4

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs                             | Cumulative<br>Output<br>Performance                      | % Performance | Quarterly<br>Planned<br>Outputs                          | Quarterly<br>Output<br>Performance                       |
|--|--|--|---------------|--|--|
| Reasons for over/under performance: No challenge realized. |  |  |               |  |  |
| <b>Output : 078405 Education Management Services</b>       |  |  |               |  |  |
| N/A  |  |  |               |  |  |
| Non Standard Outputs:                                      | Payment of salaries<br>for staff at the<br>headquarters. | Payment of salaries<br>for staff at the<br>headquarters. |               | Payment of salaries<br>for staff at the<br>headquarters. | Payment of salaries<br>for staff at the<br>headquarters. |
| 211101 General Staff Salaries                              | 67,000   | 65,931   | 98 %          |  | 16,669   |
| Wage Rect:   | 67,000   | 65,931   | 98 %          |  | 16,669   |
| Non Wage Rect:   | 0  | 0  | 0 %           |  | 0  |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0  |
| External Financing:  | 0  | 0  | 0 %           |  | 0  |
| Total:   | 67,000   | 65,931   | 98 %          |  | 16,669   |
| Reasons for over/under performance: No challenge realized  |  |  |               |  |  |
| Total For Education : Wage Rect:                           | 9,785,991  | 9,773,933  | 100 %         |  | 3,912,540  |
| Non-Wage Reccurent:  | 2,278,679  | 2,547,542  | 112 %         |  | 1,077,757  |
| GoU Dev:   | 1,269,150  | 1,082,783  | 85 %          |  | 964,214  |
| Donor Dev:   | 0  | 0  | 0 %           |  | 0  |
| Grand Total:   | 13,333,820   | 13,404,258   | 100.5 %       |  | 5,954,511  |

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## Quarter4

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)             | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance                              |
|--|---|--|---------------|---|---|
| <b>Programme : 0481 District, Urban and Community Access Roads</b> |   |  |               |   |   |
| <b>Higher LG Services</b>  |   |  |               |   |   |
| <b>Output : 048104 Community Access Roads maintenance</b>          |   |  |               |   |   |
| N/A  |   |  |               |   |   |
| Non Standard Outputs:  | 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-Osopotoit | 23.1km of district roads maintenance along Mukongoro-Kamaca-Bukedea (7km), Zagazaga-Kapsak-Tiisai (5.1km), Kanyum-Olimai-Osopotoit (6km) and Ariel-Nyero-Mukura(5km) |               | 310.6km of district roads maintained. 3km of district roads maintained under periodic maintenance | Assessing roads for maintenance. Processing payments for inputs |

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## Quarter4

|   |   |   |   |  |
|---|---|---|---|--|
| (7.0), Amuria-Kapalin-Atirir(7.4), Ariet-Kabwele-Kamenya(8.0), Ongino-Aakum(6.0).<br><br>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                                 | 188,089                                 | 79 %                                    | 34,342   |
| 227004 Fuel, Lubricants and Oils  | 130,341                                 | 140,219                                 | 108 %                                   | 73,272   |
| 228001 Maintenance - Civil  | 70,000                                  | 79,810                                  | 114 %                                   | 53,020   |
| 228004 Maintenance – Other  | 10,000                                  | 1,700                                   | 17 %                                    | 379  |
| Wage Rect:  | 0                                       | 0                                       | 0 %                                     | 0  |
| Non Wage Rect:  | 447,341                                 | 409,818                                 | 92 %                                    | 161,013  |
| Gou Dev:  | 0                                       | 0                                       | 0 %                                     | 0  |
| External Financing:   | 0                                       | 0                                       | 0 %                                     | 0  |
| Total:  | 447,341                                 | 409,818                                 | 92 %                                    | 161,013  |
| Reasons for over/under performance: Delayed release of Q4 funds   |   |   |   |  |
| <b>Output : 048105 District Road equipment and machinery repaired</b>   |   |   |   |  |
| N/A   |   |   |   |  |
| Non Standard Outputs:   | One Road Unit maintained at Works Yard. | One Road Unit maintained at Works Yard. | One Road Unit maintained at Works Yard. | Assessing road equipment for maintenance and repair<br>Processing payments for maintenance and repair. |
| 211103 Allowances (Incl. Casuals, Temporary)  | 3,750                                   | 3,750                                   | 100 %                                   | 150  |
| 221003 Staff Training   | 2,000                                   | 200                                     | 10 %                                    | 200  |
| 223005 Electricity  | 3,000                                   | 1,500                                   | 50 %                                    | 0  |
| 224004 Cleaning and Sanitation  | 2,000                                   | 700                                     | 35 %                                    | 700  |
| 227004 Fuel, Lubricants and Oils  | 5,000                                   | 2,131                                   | 43 %                                    | 2,131  |
| 228002 Maintenance - Vehicles   | 20,881                                  | 19,034                                  | 91 %                                    | 7,217  |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 35,000                                  | 31,600                                  | 90 %                                    | 17,145   |
| 228004 Maintenance – Other  | 11,724                                  | 4,197                                   | 36 %                                    | 1,657  |
| Wage Rect:  | 0                                       | 0                                       | 0 %                                     | 0  |
| Non Wage Rect:  | 83,355                                  | 63,113                                  | 76 %                                    | 29,200   |
| Gou Dev:  | 0                                       | 0                                       | 0 %                                     | 0  |
| External Financing:   | 0                                       | 0                                       | 0 %                                     | 0  |
| Total:  | 83,355                                  | 63,113                                  | 76 %                                    | 29,200   |
| Reasons for over/under performance: Release shortfall of mechanical impress   |   |   |   |  |

## Vote:529 Kumi District

## Quarter4

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)                             | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance                                  |
|--|---|---|---------------|--|---|
| <b>Output : 048108 Operation of District Roads Office</b>                          |   |   |               |  |   |
| 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 12 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 | Processing salary and allowances for staff. Purchasing office items |
| 211101 General Staff Salaries  | 108,287   | 108,150   | 100 %         |  | 26,953  |
| 221002 Workshops and Seminars  | 4,800   | 4,782   | 100 %         |  | 1,724   |
| 221007 Books, Periodicals & Newspapers   | 720   | 652   | 91 %          |  | 282   |
| 221008 Computer supplies and Information Technology (IT)                           | 3,022   | 700   | 23 %          |  | 342   |
| 221009 Welfare and Entertainment   | 2,284   | 2,171   | 95 %          |  | 420   |
| 221011 Printing, Stationery, Photocopying and Binding                              | 3,200   | 2,495   | 78 %          |  | 900   |
| 221017 Subscriptions   | 300   | 300   | 100 %         |  | 300   |
| 222001 Telecommunications  | 1,980   | 1,095   | 55 %          |  | 300   |
| 223005 Electricity   | 3,000   | 1,450   | 48 %          |  | 300   |
| 223006 Water   | 200   | 193   | 97 %          |  | 193   |
| 224004 Cleaning and Sanitation   | 1,200   | 1,199   | 100 %         |  | 554   |
| 225001 Consultancy Services- Short term  | 1,300   | 990   | 76 %          |  | 990   |
| 227001 Travel inland   | 3,000   | 2,992   | 100 %         |  | 985   |
| Wage Rect:   | 108,287   | 108,150   | 100 %         |  | 26,953  |
| Non Wage Rect:   | 25,006  | 19,019  | 76 %          |  | 7,290   |
| Gou Dev:   | 0   | 0   | 0 %           |  | 0   |
| External Financing:  | 0   | 0   | 0 %           |  | 0   |
| Total:   | 133,293   | 127,169   | 95 %          |  | 34,242  |
| Reasons for over/under performance: Release shortfall for office operations        |   |   |               |  |   |
| <b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b> |   |   |               |  |   |
| N/A  |   |   |               |  |   |
| Non Standard Outputs:  | Maintenance of the Coster Bus   | N/A   |               | One Coaster Bus Maintained at Works Yard   | Nil   |
| 228003 Maintenance – Machinery, Equipment & Furniture                              | 4,000   | 0   | 0 %           |  | 0   |

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## Quarter4

|                     |       |   |     |   |
|---------------------|-------|---|-----|---|
| Wage Rect:          | 0     | 0 | 0 % | 0 |
| Non Wage Rect:      | 4,000 | 0 | 0 % | 0 |
| Gou Dev:            | 0     | 0 | 0 % | 0 |
| External Financing: | 0     | 0 | 0 % | 0 |
| Total:              | 4,000 | 0 | 0 % | 0 |

Reasons for over/under performance: None release of funds for maintenance of a Coaster Bus

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

|  |  |                                     |      |   |
|--|--|-------------------------------------|------|---|
| Length in Km of District roads routinely maintained    | () Not Planned   | () Not Planned                      | ()   | ()Not Planned   |
| Length in Km of District roads periodically maintained | () Not Planned   | () Not Planned                      | ()   | ()Not Planned   |
| No. of bridges maintained                              | () Not Planned   | () Not Planned                      | ()   | ()Not Planned   |
| Non Standard Outputs:                                  | transferred to 6 Sub Counties of Atutur, Kanyum, Kumi, Mukongoro, Nyero and Ongino | maintenance funds were not released |      | Waiting for balance of maintenance funds to be released |
| 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 in the maintenance funds for Community Access Roads

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

|   |   |   |  |  |
|---|---|---|--|--|
| Length in Km. of rural roads constructed                        | () Not Planned  | () Not Planned  | ()   | ()Not Planned  |
| Length in Km. of rural roads rehabilitated                      | () 1km of District District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera | () 1.3km of District District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera | ()   | ()1.3km of District District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera |
| Non Standard Outputs:   | N/A   |   | 0.4km of District District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera |  |
| 281503 Engineering and Design Studies & Plans for capital works | 11,000  | 11,000  | 100 %  | 7,334  |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 10,720  | 10,720  | 100 %  | 600  |
| 312101 Non-Residential Buildings                                | 2,000   | 2,000   | 100 %  | 1,626  |
| 312103 Roads and Bridges  | 481,282   | 481,282   | 100 %  | 481,282  |

## Vote:529 Kumi District

## Quarter4

|  |  |   |  |  |
|--|--|---|--|--|
| 312213 ICT Equipment   | 7,000  | 6,993   | 100 %                                  | 860                                      |
| Wage Rect:   | 0  | 0   | 0 %                                    | 0  |
| Non Wage Rect:   | 0  | 0   | 0 %                                    | 0  |
| Gou Dev:   | 512,002  | 511,995   | 100 %                                  | 491,702                                  |
| External Financing:  | 0  | 0   | 0 %                                    | 0  |
| Total:   | 512,002  | 511,995   | 100 %                                  | 491,702                                  |
| Reasons for over/under performance: Adverse weather conditions that hampered progress. |  |   |  |  |
| <b>Programme : 0482 District Engineering Services</b>                                  |  |   |  |  |
| <b>Higher LG Services</b>  |  |   |  |  |
| <b>Output : 048201 Buildings Maintenance</b>   |  |   |  |  |
| N/A  |  |   |  |  |
| Non Standard Outputs:  | 3 Buildings at Works Yard maintained, 4 CCTV Cameras Installed at Works Yard | One Solar System installed and Eight CCTV Cameras | 4 CCTV Cameras Installed at Works Yard | Installing solar system and CCTV Cameras |
| 222003 Information and communications technology (ICT)                                 | 7,600  | 7,600   | 100 %                                  | 7,600                                    |
| 228004 Maintenance – Other   | 4,400  | 4,400   | 100 %                                  | 4,400                                    |
| Wage Rect:   | 0  | 0   | 0 %                                    | 0  |
| Non Wage Rect:   | 0  | 0   | 0 %                                    | 0  |
| Gou Dev:   | 12,000   | 12,000  | 100 %                                  | 12,000                                   |
| External Financing:  | 0  | 0   | 0 %                                    | 0  |
| Total:   | 12,000   | 12,000  | 100 %                                  | 12,000                                   |
| Reasons for over/under performance: Delayed procurement of inputs                      |  |   |  |  |
| <i>Total For Roads and Engineering : Wage Rect:</i>                                    | <i>108,287</i>   | <i>108,150</i>                                    | <i>100 %</i>                           | <i>26,953</i>                            |
| <i>Non-Wage Reccurent:</i>   | <i>657,059</i>   | <i>540,629</i>                                    | <i>82 %</i>                            | <i>197,503</i>                           |
| <i>GoU Dev:</i>  | <i>524,002</i>   | <i>523,995</i>                                    | <i>100 %</i>                           | <i>503,702</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>1,172,774</i>                                  | <i>91.0 %</i>                          | <i>728,157</i>                           |

## Vote:529 Kumi District

## Quarter4

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                     | % Peformance | Quarterly<br>Planned<br>Outputs                         | Quarterly<br>Output<br>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<br>allowances paid to<br>water office staffs   | Salary and<br>allowances paid to<br>water office staffs |              | Salary and<br>allowances paid to<br>water office staffs | Salary and<br>allowances paid to<br>water office staffs |
| 211101 General Staff Salaries                            | 41,000  | 38,862  | 95 %         |   | 9,780   |
| 221007 Books, Periodicals & Newspapers                   | 1,056   | 1,056   | 100 %        |   | 264   |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,800   | 2,800   | 100 %        |   | 700   |
| 222001 Telecommunications                                | 2,100   | 2,100   | 100 %        |   | 525   |
| 223004 Guard and Security services                       | 1,800   | 1,800   | 100 %        |   | 908   |
| 223005 Electricity                                       | 800   | 800   | 100 %        |   | 200   |
| 223006 Water   | 600   | 600   | 100 %        |   | 150   |
| 224004 Cleaning and Sanitation                           | 1,000   | 1,000   | 100 %        |   | 251   |
| 227001 Travel inland                                     | 7,000   | 7,000   | 100 %        |   | 2,135   |
| 228002 Maintenance - Vehicles                            | 6,027   | 6,027   | 100 %        |   | 3,347   |
| 228004 Maintenance – Other                               | 3,500   | 3,499   | 100 %        |   | 1,695   |
| Wage Rect:   | 41,000  | 38,862  | 95 %         |   | 9,780   |
| Non Wage Rect:   | 26,683  | 26,682  | 100 %        |   | 10,175  |
| Gou Dev:   | 0   | 0   | 0 %          |   | 0   |
| External Financing:                                      | 0   | 0   | 0 %          |   | 0   |
| Total:   | 67,683  | 65,545  | 97 %         |   | 19,955  |
| Reasons for over/under performance:                      | The funds were released in time   |   |              |   |   |
| Output : 098102 Supervision, monitoring and coordination |   |   |              |   |   |
| No. of supervision visits during and after construction  | (40) 40 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district | ( ) 40 supervision visits made                          | ( )          |   | (10)10 supervision visits made                          |
| No. of water points tested for quality                   | (40) 40 water points tested for water quality through out the district on piped water systems                         | ( )   | ( )          |   | ( )   |



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## Quarter4

|   |   |   |   |   |
|---|---|---|---|---|
| No. of District Water Supply and Sanitation Coordination Meetings   | (4) 4 meetings of the District Water supply and sanitation coordination meetings to be conducted.                           | (4) 4 DWSCC meetings conducted in the fy  | ( )   | (1)1 meeting conducted during the quarter     |
| 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                           | (4) 4 public notices displayed at the DWO with public information on water activities | ( )   | (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                 | (160) 160 water sources tested for water quality                                      | ( )   | (40)40 water sources tested for water quality |
| Non Standard Outputs:   |   |   |   |   |
| 221002 Workshops and Seminars   | 7,190   | 7,190   | 100 %   | 2,835   |
| 221009 Welfare and Entertainment  | 3,666   | 3,666   | 100 %   | 971   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 10,856  | 10,856  | 100 %   | 3,805   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 10,856  | 10,856  | 100 %   | 3,805   |
| Reasons for over/under performance:   |   |   |   |   |
| <b>Output : 098104 Promotion of Community Based Management</b>  |   |   |   |   |
| 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 WUCs formed for both new and old sources                                      | (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 | (308) 308 WUC members trained in the district   | (77)77 WUC members shall be formed and trained in all the six LLGs for all the new and old water sources in the district  | (231)231 WUC committee members trained        |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | (20) 20 Hand pump mechanics trained   | ( ) 25 HPMs trained on preventative maintenance                                       | (5)5 Hand pump mechanics trained  | (0)5 HPMs 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 for district councillors conducted                            | (0)not planned  | (0)   |
| Non Standard Outputs:   |   |   |   |   |
| 221002 Workshops and Seminars   | 32,756  | 32,755  | 100 %   | 9,665   |

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## Quarter4

|  |  |  |                                |   |
|--|--|--|--------------------------------|---|
| Wage Rect:   | 0  | 0  | 0 %                            | 0   |
| Non Wage Rect:   | 32,756   | 32,755   | 100 %                          | 9,665   |
| Gou Dev:   | 0  | 0  | 0 %                            | 0   |
| External Financing:  | 0  | 0  | 0 %                            | 0   |
| Total:   | 32,756   | 32,755   | 100 %                          | 9,665   |
| Reasons for over/under performance:  |  |  |                                |   |
| <b>Capital Purchases</b>   |  |  |                                |   |
| <b>Output : 098172 Administrative Capital</b>  |  |  |                                |   |
| 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  | Furnishing of office done and water quality testin                                   |                                | 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   | 33,534   | 116 %                          | 5,644   |
| Wage Rect:   | 0  | 0  | 0 %                            | 0   |
| Non Wage Rect:   | 0  | 0  | 0 %                            | 0   |
| Gou Dev:   | 29,016   | 33,534   | 116 %                          | 5,644   |
| External Financing:  | 0  | 0  | 0 %                            | 0   |
| Total:   | 29,016   | 33,534   | 116 %                          | 5,644   |
| Reasons for over/under performance:  |  |  |                                |   |
| <b>Output : 098180 Construction of public latrines in RGCs</b>   |  |  |                                |   |
| 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. | (1) one three stance lined pit latrine was constructed at Okutot, in Tisai Subcounty | (not planned                   | (1)one three stance lined pit latrine was constructed at Okutot, in Tisai Subcounty   |
| Non Standard Outputs:  | Retentions paid for fy 2020-21   |  | Retentions paid for fy 2020-21 |   |
| 312101 Non-Residential Buildings   | 23,095   | 20,070   | 87 %                           | 19,699  |
| Wage Rect:   | 0  | 0  | 0 %                            | 0   |
| Non Wage Rect:   | 0  | 0  | 0 %                            | 0   |
| Gou Dev:   | 23,095   | 20,070   | 87 %                           | 19,699  |
| External Financing:  | 0  | 0  | 0 %                            | 0   |
| Total:   | 23,095   | 20,070   | 87 %                           | 19,699  |
| Reasons for over/under performance:  |  |  |                                |   |
| There was a system error at the end of the financial year which leading to non payment of some funds to the contractor |  |  |                                |   |

## Vote:529 Kumi District

## Quarter4

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)      | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|---|---------------|--|--|
| <b>Output : 098181 Spring protection</b>                    |   |   |               |  |  |
| No. of springs protected                                    | (15) 15 springs shall be constructed in 4 LLGs of Kanyum, Mukongoro, Nyero & Atutur in FY 2021-22                           | (15) 15 spring wells constructed in the selected sites of Nyero, Mukongoro, Atutur and Kanyum LGs |               | (4)4 spring wells constructed  | (11)11 spring wells constructed in the selected sites of Nyero, Mukongoro, Atutur and Kanyum LGs |
| Non Standard Outputs:                                       | A fence shall be constructed to protect the catchment area of the spring  | A fence was constructed on all the water sources constructed                                      |               | A fence shall be constructed to protect the catchment area of the spring | A fence was constructed on all the water sources constructed                                     |
| 281504 Monitoring, Supervision & Appraisal of capital works | 20,000  | 20,000  | 100 %         |  | 6,667  |
| 312104 Other Structures                                     | 97,500  | 97,495  | 100 %         |  | 96,265   |
| Wage Rect:  | 0   | 0   | 0 %           |  | 0  |
| Non Wage Rect:  | 0   | 0   | 0 %           |  | 0  |
| Gou Dev:  | 117,500   | 117,495   | 100 %         |  | 102,932  |
| External Financing:   | 0   | 0   | 0 %           |  | 0  |
| Total:  | 117,500   | 117,495   | 100 %         |  | 102,932  |
| Reasons for over/under performance:                         |   |   |               |  |  |
| <b>Output : 098183 Borehole drilling and rehabilitation</b> |   |   |               |  |  |
| 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 | (10) 10 boreholes drilled including 1 production well   |               | (2)2 boreholes sited and constructed during the quarter                  | (4)4 boreholes drilled including 1 production well   |
| No. of deep boreholes rehabilitated                         | (16) 16 boreholes rehabilitated in the LLGs of Kumi, Kanyum, Mukongoro, Nyero, Ongino and Atutur                            | (16) 16 boreholes rehabilitated in the district   |               | (4)4 boreholes rehabilitated during the quarter                          | (12)12 boreholes rehabilitated in the district   |
| Non Standard Outputs:                                       | A fence shall be constructed on each water source by the community  | A fence was constructed around all the water sources drilled                                      |               | A fence shall be constructed on each water source by the community       | A fence was constructed around all the water sources drilled                                     |
| 281501 Environment Impact Assessment for Capital Works      | 5,000   | 4,998   | 100 %         |  | 1,665  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 27,948  | 27,948  | 100 %         |  | 1,902  |

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## Quarter4

|   |   |   |                |  |
|---|---|---|----------------|--|
| 312104 Other Structures   | 340,100   | 340,100   | 100 %          | 333,860  |
| Wage Rect:  | 0   | 0   | 0 %            | 0  |
| Non Wage Rect:  | 0   | 0   | 0 %            | 0  |
| Gou Dev:  | 373,048   | 373,046   | 100 %          | 337,427  |
| External Financing:   | 0   | 0   | 0 %            | 0  |
| Total:  | 373,048   | 373,046   | 100 %          | 337,427  |
| Reasons for over/under performance:   |   |   |                |  |
| <b>Output : 098184 Construction of piped water supply system</b>                    |   |   |                |  |
| 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) | (2) 1 design system produced for Akadot water supply system and one piped water system for Dr. Aporu Okol memorial seed ss in Ogooma parish | (0)not planned | (1)1 design system produced for Akadot water supply system |
| Non Standard Outputs:   |   |   |                |  |
| 281503 Engineering and Design Studies & Plans for capital works                     | 50,000  | 49,999  | 100 %          | 49,395   |
| 281504 Monitoring, Supervision & Appraisal of capital works                         | 11,076  | 11,076  | 100 %          | 2,972  |
| 312104 Other Structures   | 92,000  | 91,969  | 100 %          | 91,969   |
| Wage Rect:  | 0   | 0   | 0 %            | 0  |
| Non Wage Rect:  | 0   | 0   | 0 %            | 0  |
| Gou Dev:  | 153,076   | 153,044   | 100 %          | 144,335  |
| External Financing:   | 0   | 0   | 0 %            | 0  |
| Total:  | 153,076   | 153,044   | 100 %          | 144,335  |
| Reasons for over/under performance:   |   |   |                |  |
| Total For Water : Wage Rect:  | 41,000  | 38,862  | 95 %           | 9,780  |
| Non-Wage Reccurent:   | 70,295  | 70,293  | 100 %          | 23,645   |
| GoU Dev:  | 695,735   | 697,189   | 100 %          | 610,037  |
| Donor Dev:  | 0   | 0   | 0 %            | 0  |
| Grand Total:  | 807,030   | 806,344   | 99.9 %         | 643,463  |

## Vote:529 Kumi District

## Quarter4

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                                | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|---|---|
| <b>Programme : 0983 Natural Resources Management</b>                                  |  |   |               |   |   |
| <b>Higher LG Services</b>   |  |   |               |   |   |
| <b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>          |  |   |               |   |   |
| N/A   |  |   |               |   |   |
| Non Standard Outputs:   | Staff salaries and allowances 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 twelve (12) 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  | 135,413   | 99 %          |   | 47,235  |
| 211103 Allowances (Incl. Casuals, Temporary)  | 4,140  | 933   | 23 %          |   | 0   |
| 221009 Welfare and Entertainment  | 2,000  | 2,000   | 100 %         |   | 1,000   |
| 227001 Travel inland  | 1,370  | 998   | 73 %          |   | 0   |
| Wage Rect:  | 137,245  | 135,413   | 99 %          |   | 47,235  |
| Non Wage Rect:  | 7,510  | 3,931   | 52 %          |   | 1,000   |
| Gou Dev:  | 0  | 0   | 0 %           |   | 0   |
| External Financing:   | 0  | 0   | 0 %           |   | 0   |
| Total:  | 144,755  | 139,344   | 96 %          |   | 48,235  |
| Reasons for over/under performance: inadequate facilitation to meet operational costs |  |   |               |   |   |
| <b>Output : 098303 Tree Planting and Afforestation</b>                                |  |   |               |   |   |
| Area (Ha) of trees established (planted and surviving)                                | (6) 6 Acres of woodlots established in 6 lower local government  | ( )   |               | (6) Acres of woodlots established in 6 lower local government   | ( )   |
| Number of people (Men and Women) participating in tree planting days                  | (50) 50 % of women participating in tree planting in the 6 Lower Local Governments                                       | ( )   |               | (50) 50 % of women participating in tree planting in the 6 Lower Local Governments  | ( )   |
| Non Standard Outputs:   | seedlings procured seedlings distributed seedlings planted and maintained.   | Activity not undertaken   |               | Seedlings procured seedlings distributed seedlings planted and maintained.  | seedling procurement, distribution and planting   |
| 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   |

## Vote:529 Kumi District

## Quarter4

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|-------------------------------------|---------------|--|--|
| Reasons for over/under performance: Activity not implemented as revenues planned was not realized |  |                                     |               |  |  |
| <b>Output : 098305 Forestry Regulation and Inspection</b>   |  |                                     |               |  |  |
| 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 |                                     |               | 12 monitoring and compliance inspections conducted in all the 6 lower local government. 20 private tree3 monitoring and compliance inspections conducted in all the 6 lower local government. 5 private tree farmers visited and sensitized on good forestry management practices. | 12 monitoring and compliance inspections conducted in all the 6 lower local government. 20 private tree monitoring and compliance inspections conducted in all the 6 lower local government. 5 private tree farmers visited and sensitized on good forestry 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: inadequate funds to fully support planned activities          |  |                                     |               |  |  |
| <b>Output : 098306 Community Training in Wetland management</b>                                   |  |                                     |               |  |  |
| No. of Water Shed Management Committees formulated  | (4) 4 watershed management committees will be formulated . 2 wetland action plans developed  | ( )                                 |               | (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  | ( )  |

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## Quarter4

|  |  |   |   |  |
|--|--|---|---|--|
| Non Standard Outputs:  | 4 watershed management committees will be formulated .<br>2 wetland action plans developed communities mobilized and trained in the sub counties of Kakures, Kadami, Mukongoro and Kanyum shall be done. | 12 wetland compliance monitoring field visits conducted, 10 wetland community sensitization conducted 2 wetland management committee formed | 1 watershed management committee will be formulated .<br>2 wetland action plans developed communities mobilized and trained in the sub county Kanyum shall be done. | wetland compliance monitoring wetland community sensitization wetland management committee formation |
| 211103 Allowances (Incl. Casuals, Temporary)   | 3,000  | 5,716   | 191 %   | 3,466  |
| 221002 Workshops and Seminars  | 3,000  | 3,000   | 100 %   | 750  |
| 227001 Travel inland   | 1,000  | 998   | 100 %   | 652  |
| 227004 Fuel, Lubricants and Oils   | 0  | 977   | 0 %   | 977  |
| 228002 Maintenance - Vehicles  | 3,000  | 2,971   | 99 %  | 1,760  |
| Wage Rect:   | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:   | 10,000   | 13,662  | 137 %   | 7,605  |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| External Financing:  | 0  | 0   | 0 %   | 0  |
| Total:   | 10,000   | 13,662  | 137 %   | 7,605  |
| Reasons for over/under performance: Due to over encroachment on wetlands there is is need for more funding |  |   |   |  |
| <b>Output : 098307 River Bank and Wetland Restoration</b>  |  |   |   |  |
| 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  | ( )   | (5)19 km of wetland will be demarcated<br><br>2 wetland action plans developed.<br><br>6 community sensitization meetings conducted                                 | ( )  |
| Non Standard Outputs:  | 2 wetland action plans developed 19km of wetlands developed 6 community sensitization conducted  | 6 Community sensitization meetings conducted 2 km Wetland demarcation conducted   | 2 wetland action plans developed 5km of wetlands developed 1 community sensitization conducted  | Community sensitization<br><br>Wetland demarcation   |
| 211103 Allowances (Incl. Casuals, Temporary)   | 2,000  | 2,000   | 100 %   | 500  |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,000  | 1,000   | 100 %   | 250  |
| 222001 Telecommunications  | 1,298  | 1,298   | 100 %   | 348  |
| 227001 Travel inland   | 2,000  | 2,000   | 100 %   | 500  |

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|                                  |        |        |       |       |
|----------------------------------|--------|--------|-------|-------|
| 227004 Fuel, Lubricants and Oils | 4,000  | 4,000  | 100 % | 1,000 |
| Wage Rect:                       | 0      | 0      | 0 %   | 0     |
| Non Wage Rect:                   | 10,298 | 10,298 | 100 % | 2,598 |
| Gou Dev:                         | 0      | 0      | 0 %   | 0     |
| External Financing:              | 0      | 0      | 0 %   | 0     |
| Total:                           | 10,298 | 10,298 | 100 % | 2,598 |

Reasons for over/under performance:

**Output : 098311 Infrastruture Planning**

N/A

|   |   |   |   |   |
|---|---|---|---|---|
| Non Standard Outputs:                                 | 4 district physical planning committee meetings conducted at the district headquarters. | 1 district physical planning committee meetings conducted at the district headquarters. | 1 district physical planning committee meetings conducted at the district headquarters. | physical planning committee meeting Submission of minutes to the line ministry. |
|   | Submission of minutes to the line ministry.   | Submission of minutes to the line ministry.   | Submission of minutes to the line ministry.   | Conducting field inspections  |
|   | Conducting field inspections  | Conducted 2 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: inadequate funds to implement the activity

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

N/A



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| Non Standard Outputs:                                       | 2 physical development plans developed  | 2 Physical development plans developed  | Physical development plans developed  | Physical development plans developed  |
|---|---|---|---|---|
|   | 4 block pieces of institutional land surveyed and titled.   | 1 block pieces of institutional land surveyed and titled.   | 1 block pieces of institutional land surveyed and titled.   | 1 block pieces of institutional land surveyed and titled.   |
|   | Communities sensitized on issues of land management , physical planning and sustainable environment management. | Communities sensitized on issues of land management , physical planning and sustainable environment management. | Communities sensitized on issues of land management , physical planning and sustainable environment management. | Communities sensitized on issues of land management , physical planning and sustainable environment management. |
|   | Integrated planning and field visits to ascertain compliance to NDP 111.  | Integrated planning and field visits to ascertain compliance to NDP 111.  | Integrated planning and field visits to ascertain compliance to NDP 111.  | Integrated planning and field visits to ascertain compliance to NDP 111.  |
| 281501 Environment Impact Assessment for Capital Works      | 25,000  | 25,000  | 100 %   | 16,955  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 30,000  | 29,999  | 100 %   | 880   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Gou Dev:  | 55,000  | 54,999  | 100 %   | 17,835  |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 55,000  | 54,999  | 100 %   | 17,835  |
| Reasons for over/under performance:                         |   |   |   |   |
| Total For Natural Resources : Wage Rect:                    | 137,245   | 135,413   | 99 %  | 47,235  |
| Non-Wage Reccurent:   | 45,308  | 28,870  | 64 %  | 11,203  |
| GoU Dev:  | 55,000  | 54,999  | 100 %   | 17,835  |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Grand Total:  | 237,553   | 219,283   | 92.3 %  | 76,273  |

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## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)        | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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 for three quarters           |
| 227001 Travel inland  | 5,000  | 919  | 18 %         |  | 296  |
| Wage Rect:  | 0  | 0  | 0 %          |  | 0  |
| Non Wage Rect:  | 5,000  | 919  | 18 %         |  | 296  |
| Gou Dev:  | 0  | 0  | 0 %          |  | 0  |
| External Financing:   | 0  | 0  | 0 %          |  | 0  |
| Total:  | 5,000  | 919  | 18 %         |  | 296  |
| Reasons for over/under performance:                           | The facilitation not adequate to enable staff reach to all Lower Local Governments |  |              |  |  |
| Output : 108105 Adult Learning                                |  |  |              |  |  |
| No. FAL Learners Trained                                      | () Support to Integrated Community Learning program                                | () 24 ICOLEW groups supported for four quarters  |              | ()   | ()24 ICOLEW groups supported for two quarters  |
| Non Standard Outputs:   | Support to Integrated Community Learning program                                   | FAL Instructors facilitated and District Staff supported to follow up and monitor FAL Learning |              | FAL Instructors facilitated and District Staff supported to follow up and monitor FAL Learning | FAL Instructors facilitated and District Staff supported to follow up and monitor FAL Learning |
| 221002 Workshops and Seminars                                 | 4,000  | 4,000  | 100 %        |  | 1,000  |
| 227001 Travel inland  | 4,000  | 4,000  | 100 %        |  | 1,000  |
| Wage Rect:  | 0  | 0  | 0 %          |  | 0  |
| Non Wage Rect:  | 8,000  | 8,000  | 100 %        |  | 2,000  |
| Gou Dev:  | 0  | 0  | 0 %          |  | 0  |
| External Financing:   | 0  | 0  | 0 %          |  | 0  |
| Total:  | 8,000  | 8,000  | 100 %        |  | 2,000  |
| Reasons for over/under performance:                           | The facilitation is nod adequate to support and motivate the instructors           |  |              |  |  |
| Output : 108107 Gender Mainstreaming                          |  |  |              |  |  |
| N/A   |  |  |              |  |  |
| Non Standard Outputs:   | Support to integration of Gender in the development process                        | Mentorship conducted for essential staff on gender equity and budgeting                        |              | Mentorship conducted for essential staff on gender equity and budgeting                        | Mentorship conducted for essential staff on gender equity and budgeting                        |
| 221002 Workshops and Seminars                                 | 4,000  | 3,000  | 75 %         |  | 500  |

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|  |  |  |  |  |
|--|--|--|--|--|
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 4,000  | 3,000  | 75 %   | 500  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 4,000  | 3,000  | 75 %   | 500  |
| Reasons for over/under performance: The new staff were not mentored due to resource constraint   |  |  |  |  |
| <b>Output : 108108 Children and Youth Services</b>   |  |  |  |  |
| No. of children cases ( Juveniles) handled and settled   | ( ) support the probation office manage Juvenile and GBV issues                                    | (4) the probation office supported to manage Juvenile and GBV issues | ( )  | (10)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 | N/A  | support to YLP Recovery Process, Support to DOVCC, SOVCC and joint integrtated support supervision | Not Done   |
| 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   | 7,578  | 34 %   | 1,000  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 15,210   | 7,798  | 51 %   | 1,000  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 32,000   | 0  | 0 %  | 0  |
| Total:   | 47,210   | 7,798  | 17 %   | 1,000  |
| Reasons for over/under performance: Funding from TASO not realized                               |  |  |  |  |
| <b>Output : 108109 Support to Youth Councils</b>   |  |  |  |  |
| No. of Youth councils supported  | (1) Hold Council & Executive meetings  | (1) Youth Council supported to Follow up on Youth programmes         | ( )  | (1)Youth Council supported to Follow up on Youth programmes          |
| Non Standard Outputs:  | Hold Council & Executive meetings  | N/A  | Youth Council supported Hold Council & Executive meetings  | Not implemented  |
| 221002 Workshops and Seminars  | 4,000  | 4,000  | 100 %  | 1,000  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 4,000  | 4,000  | 100 %  | 1,000  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 4,000  | 4,000  | 100 %  | 1,000  |
| Reasons for over/under performance: The funds realized was utilized for follow up Youth Programs |  |  |  |  |
| <b>Output : 108110 Support to Disabled and the Elderly</b>                                       |  |  |  |  |

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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                                | 3 PWD 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  | 8,000  | 100 %  | 2,003  |
| 224006 Agricultural Supplies   | 6,000  | 6,000  | 100 %  | 1,500  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 14,000   | 14,000   | 100 %  | 3,503  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 14,000   | 14,000   | 100 %  | 3,503  |
| Reasons for over/under performance:                                  | The demand is high against the small budget                                  |  |  |  |
| Output : 108114 Representation on Women's Councils                   |  |  |  |  |
| No. of women councils supported                                      | (0) District Women Council meeting   | (1)  | (0)  | (1)  |
| 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  | 4,000  | 100 %  | 1,000  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 4,000  | 4,000  | 100 %  | 1,000  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 4,000  | 4,000  | 100 %  | 1,000  |
| Reasons for over/under performance:                                  | Declining grant which cannot allow implementation of some planned activities |  |  |  |
| Output : 108117 Operation of the Community Based Services Department |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:  | Staff Salaries paid, welfare provided and footage paid                       | Staff Salaries paid, welfare provided and footage paid   | Staff Salaries paid, welfare provided and footage paid   | Staff Salaries paid, welfare provided and footage paid   |
| 211101 General Staff Salaries  | 98,865   | 98,519   | 100 %  | 36,451   |
| 221011 Printing, Stationery, Photocopying and Binding                | 400  | 200  | 50 %   | 0  |
| 227001 Travel inland   | 7,519  | 6,000  | 80 %   | 1,500  |
| 227004 Fuel, Lubricants and Oils                                     | 2,900  | 2,900  | 100 %  | 725  |
| Wage Rect:   | 98,865   | 98,519   | 100 %  | 36,451   |
| Non Wage Rect:   | 10,819   | 9,100  | 84 %   | 2,225  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 109,684  | 107,618  | 98 %   | 38,676   |
| Reasons for over/under performance:                                  | Some newly recruited staff were not accessed the payroll                     |  |  |  |

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## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs                                       | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs                                    | Quarterly<br>Output<br>Performance |
|--|--|-------------------------------------|---------------|--|------------------------------------|
| <b>Lower Local Services</b>  |  |                                     |               |  |                                    |
| <b>Output : 108151 Community Development Services for LLGs (LLS)</b>   |  |                                     |               |  |                                    |
| N/A  |  |                                     |               |  |                                    |
| Non Standard Outputs:  | Support to<br>Community Groups<br>under the Micro<br>Grant Program | 1 PCA was<br>supported              |               | Support to<br>Community Groups<br>under the Micro<br>Grant Program | 1 PCA was<br>supported             |
| 241002 Commitment Charges  | 19,600   | 12,623                              | 64 %          |  | 6,135                              |
| 242003 Other   | 10,000   | 0                                   | 0 %           |  | 0                                  |
| 263104 Transfers to other govt. units (Current)  | 180,000  | 29,000                              | 16 %          |  | 29,000                             |
| Wage Rect:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Gou Dev:   | 209,600  | 41,623                              | 20 %          |  | 35,135                             |
| External Financing:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Total:   | 209,600  | 41,623                              | 20 %          |  | 35,135                             |
| Reasons for over/under performance: Budget cuts were realized affecting implementation of planned activities |  |                                     |               |  |                                    |
| Total For Community Based Services : Wage Rect:  | 98,865   | 98,519                              | 100 %         |  | 36,451                             |
| Non-Wage Reccurent:  | 65,029   | 50,817                              | 78 %          |  | 11,524                             |
| GoU Dev:   | 209,600  | 41,623                              | 20 %          |  | 35,135                             |
| Donor Dev:   | 32,000   | 0                                   | 0 %           |  | 0                                  |
| Grand Total:   | 405,494  | 190,958                             | 47.1 %        |  | 83,110                             |

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## Quarter4

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|---|---------------|---|---|
| <b>Programme : 1383 Local Government Planning Services</b>        |   |   |               |   |   |
| <b>Higher LG Services</b>   |   |   |               |   |   |
| <b>Output : 138301 Management of the District Planning Office</b> |   |   |               |   |   |
| N/A   |   |   |               |   |   |
| Non Standard Outputs:   | Salaries paid   | payroll preparations  |               | Salaries paid   | payroll preparations  |
| 211101 General Staff Salaries                                     | 50,000  | 48,870  | 98 %          |   | 14,697  |
| Wage Rect:  | 50,000  | 48,870  | 98 %          |   | 14,697  |
| Non Wage Rect:  | 0   | 0   | 0 %           |   | 0   |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0   |
| External Financing:   | 0   | 0   | 0 %           |   | 0   |
| Total:  | 50,000  | 48,870  | 98 %          |   | 14,697  |
| Reasons for over/under performance:                               |   |   |               |   |   |
| <b>Output : 138302 District Planning</b>                          |   |   |               |   |   |
| No of qualified staff in the Unit                                 | (4) District Planner, Planner, Office Assistant and driver  | (4) District Planner, Planner, Office Assistant and driver  |               | (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  | (12) 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 | 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 |
| 211103 Allowances (Incl. Casuals, Temporary)                      | 0   | 3,000   | 0 %           |   | 3,000   |
| 221002 Workshops and Seminars                                     | 28,000  | 20,193  | 72 %          |   | 4,420   |
| 221009 Welfare and Entertainment                                  | 5,333   | 20,333  | 381 %         |   | 16,333  |
| 221011 Printing, Stationery, Photocopying and Binding             | 4,275   | 1,996   | 47 %          |   | 496   |
| 222001 Telecommunications   | 1,800   | 1,797   | 100 %         |   | 450   |
| 227001 Travel inland  | 14,952  | 16,952  | 113 %         |   | 5,738   |
| 227004 Fuel, Lubricants and Oils                                  | 10,840  | 8,840   | 82 %          |   | 3,710   |

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|                               |        |        |       |        |
|-------------------------------|--------|--------|-------|--------|
| 228002 Maintenance - Vehicles | 4,000  | 0      | 0 %   | 0      |
| Wage Rect:                    | 0      | 0      | 0 %   | 0      |
| Non Wage Rect:                | 69,200 | 53,111 | 77 %  | 14,147 |
| Gou Dev:                      | 0      | 0      | 0 %   | 0      |
| External Financing:           | 0      | 20,000 | 0 %   | 20,000 |
| Total:                        | 69,200 | 73,111 | 106 % | 34,147 |

Reasons for over/under performance: reports produced on time

**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:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

|   |  |  |  |                        |
|---|--|--|--|------------------------|
| Non Standard Outputs:                                       | Monitoring reports produced, PDCs trained, Mandatory reports produced, DDP reviewed, Projects screened and appraised, Data collected and analyzed, RDCs office facilitated, Vehicle maintained | Monitoring reports produced, PDCs trained, Mandatory reports produced, DDP reviewed, Projects screened and appraised, Data collected and analyzed, RDCs office facilitated, Vehicle maintained | Monitoring reports produced, PDCs trained, Mandatory reports produced, DDP reviewed, Projects screened and appraised, Data collected and analyzed, RDCs office facilitated, Vehicle maintained | field visits, meetings |
| 281501 Environment Impact Assessment for Capital Works      | 7,400  | 7,400  | 100 %  | 0                      |
| 281504 Monitoring, Supervision & Appraisal of capital works | 66,000   | 66,000   | 100 %  | 2,002                  |
| 312211 Office Equipment                                     | 5,000  | 4,933  | 99 %   | 109                    |
| 312213 ICT Equipment  | 5,000  | 4,835  | 97 %   | 667                    |
| Wage Rect:  | 0  | 0  | 0 %  | 0                      |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0                      |
| Gou Dev:  | 83,400   | 83,167   | 100 %  | 2,778                  |
| External Financing:   | 0  | 0  | 0 %  | 0                      |
| Total:  | 83,400   | 83,167   | 100 %  | 2,778                  |

Reasons for over/under performance: inadequate funds especially local revenue

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|  |                |                |                |               |
|--|----------------|----------------|----------------|---------------|
| <i>Total For Planning : Wage Rect:</i> | <i>50,000</i>  | <i>48,870</i>  | <i>98 %</i>    | <i>14,697</i> |
| <i>Non-Wage Reccurent:</i>             | <i>70,382</i>  | <i>53,111</i>  | <i>75 %</i>    | <i>14,147</i> |
| <i>GoU Dev:</i>                        | <i>83,400</i>  | <i>83,167</i>  | <i>100 %</i>   | <i>2,778</i>  |
| <i>Donor Dev:</i>                      | <i>0</i>       | <i>20,000</i>  | <i>0 %</i>     | <i>20,000</i> |
| <i>Grand Total:</i>                    | <i>203,782</i> | <i>205,148</i> | <i>100.7 %</i> | <i>51,622</i> |



## Vote:529 Kumi District

## Quarter4

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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  | 28,388  | 99 %         |  | 12,085   |
| Wage Rect:  | 28,634  | 28,388  | 99 %         |  | 12,085   |
| Non Wage Rect:  | 0   | 0   | 0 %          |  | 0  |
| Gou Dev:  | 0   | 0   | 0 %          |  | 0  |
| External Financing:   | 0   | 0   | 0 %          |  | 0  |
| Total:  | 28,634  | 28,388  | 99 %         |  | 12,085   |
| Reasons for over/under performance:                           | Payment of staff salaries at the headquarters.  |   |              |  |  |
| 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   | (15/08/2022) End of October, January, April, July   |              | (2022-07-25)End of October, January, April, July   | ( )End of October, January, April, July  |
| Non Standard Outputs:   | Carry out Internal audits.  | Carry out Internal audits.  |              | 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   | 2,000   | 100 %        |  | 1,500  |
| 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   | 9,230   | 96 %         |  | 1,414  |
| 227004 Fuel, Lubricants and Oils                              | 6,773   | 4,041   | 60 %         |  | 1,454  |

## Vote:529 Kumi District

## Quarter4

|  |                            |               |               |               |
|--|----------------------------|---------------|---------------|---------------|
| 228002 Maintenance - Vehicles                | 3,000                      | 0             | 0 %           | 0             |
| Wage Rect:                                   | 0                          | 0             | 0 %           | 0             |
| Non Wage Rect:                               | 29,392                     | 15,871        | 54 %          | 4,368         |
| Gou Dev:                                     | 0                          | 0             | 0 %           | 0             |
| External Financing:                          | 0                          | 0             | 0 %           | 0             |
| Total:                                       | 29,392                     | 15,871        | 54 %          | 4,368         |
| Reasons for over/under performance:          | Limited resources for unit |               |               |               |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>28,634</i>              | <i>28,388</i> | <i>99 %</i>   | <i>12,085</i> |
| <i>Non-Wage Reccurent:</i>                   | <i>29,392</i>              | <i>15,871</i> | <i>54 %</i>   | <i>4,368</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>44,259</i> | <i>76.3 %</i> | <i>16,453</i> |

## Vote:529 Kumi District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|--|--|
| <b>Programme : 0683 Commercial Services</b>   |   |  |               |  |  |
| <b>Higher LG Services</b>   |   |  |               |  |  |
| <b>Output : 068301 Trade Development and Promotion Services</b>   |   |  |               |  |  |
| No of awareness radio shows participated in   | (2) 2 awareness radio shows participated.   | (6) 1 awareness radio show participated to sensitize the masses on Emyooga program.  |               | (1)1 awareness radio shows participated.   | (1)1 awareness radio show 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. | (4) 1 sensitization meeting for produce dealers under Emyooga program in the two counties of Kumi and Kanyum.                    |               | (1)1 sensitization meeting for Agro-Processors and business community organized at the District. inspecting Businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework. | (1) 1 sensitization meeting for produce dealers under Emyooga program in the two counties of Kumi and Kanyum.                  |
| 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)   | (323) 25 businesses inspected for compliance to the Law. ( weights and measures, compliance to UNBs standards, payment of taxes) |               | (55)55 businesses inspected for compliance to the Law. ( weights and measures, compliance to UNBs standards, payment of taxes)   | (25)25 businesses inspected for compliance to the Law. ( weights and measures, compliance to UNBs standards, payment of taxes) |
| No of businesses issued with trade licenses   | (120) 120 small & medium businesses issued with trading licenses.   | (180) 20 small & medium businesses issued with trading licenses in Lower Local Governments                                       |               | (30)30 small & medium businesses issued with trading licenses.   | (20)20 small & medium businesses issued with trading licenses in Lower local Governments                                       |
| Non Standard Outputs:   | Trained special interest groups on Entrepreneurship skills.   | NIL  |               | Trained 60 members of special interest groups on Entrepreneurship skills.  | NIL  |
| 221002 Workshops and Seminars   | 4,000   | 4,000  | 100 %         |  | 0  |
| Wage Rect:  | 0   | 0  | 0 %           |  | 0  |
| Non Wage Rect:  | 0   | 0  | 0 %           |  | 0  |
| Gou Dev:  | 4,000   | 4,000  | 100 %         |  | 0  |
| External Financing:   | 0   | 0  | 0 %           |  | 0  |
| Total:  | 4,000   | 4,000  | 100 %         |  | 0  |
| Reasons for over/under performance: The Funds for the Quarter were insufficient to implement the planned activities |   |  |               |  |  |
| <b>Output : 068302 Enterprise Development Services</b>  |   |  |               |  |  |

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## Quarter4

|  |   |  |  |  |
|--|---|--|--|--|
| No of awareness radio shows participated in  | (2) organize two Radio talk show to create awareness.   | (4) 1 awareness Radio shows participated to sensitize the masses on Government programs  | (1)organize two Radio talk show to create awareness.   | (1)1 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.   | (47) Assist 20 businesses to formally register in Lower Local Governments  | (5)Assist 5 businesses to formally register.   | (20)Assist 20 businesses to formally register in Lower Local Governments   |
| 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. | (2) 1 Agro producer group (Teso Agro) linked to UNBS for product certification in Kumi Municipality                                      | (1)2 Agro producer groups and linked to UNBS for product certification. 30 producers trained on UNBS standards in Kumi Municipality. | (1)1 Agro producer group (Teso Agro) linked to UNBS for product certification in Kumi Municipality                                       |
| Non Standard Outputs:  | Profiled all LED initiatives, formed and trained District LED forum and District LED steering committees.                             | NIL  | Profiled all LED initiatives , formed and trained District LED forum and District LED steering committees.                           | NIL  |
| 221002 Workshops and Seminars  | 4,000   | 4,000  | 100 %  | 0  |
| Wage Rect:   | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:   | 0   | 0  | 0 %  | 0  |
| Gou Dev:   | 4,000   | 4,000  | 100 %  | 0  |
| External Financing:  | 0   | 0  | 0 %  | 0  |
| Total:   | 4,000   | 4,000  | 100 %  | 0  |
| Reasons for over/under performance: The department has a challenge of limited resources to implement 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                                | (3) 3 producer groups(Akuku farm seed Kumi Epuripur farmers Association and Akibui farmers ) linked to international market through UEPB | (1)2 producer groups (Akuku farm seed and Akibui farmers ) linked to international market through UEPB                               | (3) 3 producer groups(Akuku farm seed Kumi Epuripur farmers Association and Akibui farmers ) linked to international market through UEPB |
| No. of market information reports disseminated   | (4) Four sets of market information Reports collected and disseminated in all markets across the entire District.                     | (4) 4 sets of market information Reports collected and disseminated in all markets across the entire District.                           | (1)1 sets of market information Reports collected and disseminated in all markets across the entire District.                        | (1)1 sets of market information Reports collected and disseminated in all markets across the entire District.                            |
| Non Standard Outputs:  | Data on input dealers collected District wide, Trained Agro Processors on Agricultural Value chain and UNBS standards.                | NIL  | 1 set of Data on input dealers collected District wide, Trained Agro Processors on Agricultural Value chain and UNBS standards.      | NIL  |
| 221002 Workshops and Seminars  | 2,000   | 1,999  | 100 %  | 0  |

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## Quarter4

|  |   |  |        |   |   |
|--|---|--|--------|---|---|
| 227001   | Travel inland   | 2,000  | 1,995  | 100 %   | 0   |
|  | Wage Rect:  | 0  | 0      | 0 %   | 0   |
|  | Non Wage Rect:  | 0  | 0      | 0 %   | 0   |
|  | Gou Dev:  | 4,000  | 3,994  | 100 %   | 0   |
|  | External Financing:   | 0  | 0      | 0 %   | 0   |
|  | Total:  | 4,000  | 3,994  | 100 %   | 0   |
| Reasons for over/under performance:                                    |   | Limited resources to the department  |        |   |   |
| <b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b> |   |  |        |   |   |
| No of cooperative groups supervised                                    | (65) Conduct technical backstopping for 60 SACCOs and 5 Marketing Co-operatives District wide                         | (4) Conduct 1 technical backstopping for 54 Emyooga SACCOs and 10 Marketing Co-operatives District wide  |        | (1)Conduct 1 technical backstopping for 60 SACCOs and 5 Marketing Co-operatives District wide                         | (1)Conduct 1 technical backstopping for 54 Emyooga SACCOs and 10 Marketing Co-operatives District wide  |
| No. of cooperative groups mobilised for registration                   | (20) 150 community saving groups under LEGs and Parish model mobilized and assisted for registration.                 | (140) 140 PDM SACCOs mobilized and registered in 140 parishe   |        | ()50 community saving groups under LEGs and Parish model mobilized and assisted for registration.                     | (140)140 PDM SACCOs mobilized and registered in 140 parishes.   |
| No. of cooperatives assisted in registration                           | (40) Mobilized and registered 40 community saving groups under LEGs and Parish model in community SACCOs.             | (140) 140 PDM SACCOs mobilized and registered in 140 parishes  |        | ()  | (140)140 PDM SACCOs mobilized and registered in 140 parishes  |
| Non Standard Outputs:  | Procured of Fuel and Oils, Audited Co-operatives, Organized AGMs, Investigated and settled disputes in Co-operatives. | Conducted technical backstopping of SACCOs District wide, submitted Quarterly reports to the Line Ministry, Procured Airtime for office operations and sensitized the communities on PDM |        | Procured of Fuel and Oils, Audited Co-operatives, Organized AGMs, Investigated and settled disputes in Co-operatives. | Conducted technical backstopping of SACCOs District wide, submitted Quarterly reports to the Line Ministry, Procured Airtime for office operations and sensitized the communities on PDM. |
| 221002   | Workshops and Seminars  | 6,000  | 6,000  | 100 %   | 1,500   |
| 221009   | Welfare and Entertainment   | 1,000  | 1,000  | 100 %   | 250   |
| 222001   | Telecommunications  | 1,200  | 1,200  | 100 %   | 300   |
| 227001   | Travel inland   | 2,000  | 2,000  | 100 %   | 500   |
| 227004   | Fuel, Lubricants and Oils   | 8,000  | 8,000  | 100 %   | 0   |
|  | Wage Rect:  | 0  | 0      | 0 %   | 0   |
|  | Non Wage Rect:  | 10,200   | 10,200 | 100 %   | 2,550   |
|  | Gou Dev:  | 8,000  | 8,000  | 100 %   | 0   |
|  | External Financing:   | 0  | 0      | 0 %   | 0   |
|  | Total:  | 18,200   | 18,200 | 100 %   | 2,550   |
| Reasons for over/under performance:                                    |   | Limited funds to the Department.   |        |   |   |
| <b>Output : 068305 Tourism Promotional Services</b>                    |   |  |        |   |   |

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## Quarter4

|  |   |   |   |   |
|--|---|---|---|---|
| No. of tourism promotion activities mainstreamed 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.   | (1) 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.  | (1) 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) | (1) 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) | (1) 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) 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.  | NIL   | Organized 1 cultural galas to promote local tourism. Sensitizing the community on the importance of tourist sites.  | NIL   |
| 221002 Workshops and Seminars  | 2,000   | 2,000   | 100 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding                          | 1,000   | 1,000   | 100 %   | 0   |
| 227001 Travel inland   | 2,000   | 2,000   | 100 %   | 0   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Gou Dev:   | 5,000   | 4,999   | 100 %   | 0   |
| External Financing:  | 0   | 0   | 0 %   | 0   |
| Total:   | 5,000   | 4,999   | 100 %   | 0   |
| Reasons for over/under performance:  | Limited resources to the Department   |   |   |   |

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)                  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|--|---|---------------|---|--|
| <b>Output : 068306 Industrial Development Services</b>                  |  |   |               |   |  |
| 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 Atatur sub county for collective value addition support with the support of ACDP project, LEGS project and the parish model. | (1) Identified 10 producer groups in Nyero, Mukongoro, Kanyum, Kumi Municipality and Atatur sub county for collective value addition support with the support of ACDP project, LEGS project and the parish model. |               | (1)Identified 3 producer groups in Nyero, Mukongoro, Kanyum, Kumi Municipality and Atatur sub county for collective value addition support with the support of ACDP project, LEGS project and the parish model. | (1)Identified 10 producer groups in Nyero, Mukongoro, Kanyum, Kumi Municipality and Atatur 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.  | (1) Profiled information on 7 value addition facilities ( milk cooler, maize mills, rice haulers, oil millers, G/nut sheller ) District wide.   |               | (7)Profiled information on 7 value addition facilities ( milk cooler, maize mills, rice haulers, oil millers, G/nut sheller ) District wide.  | (1)Profiled information on 7 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.   | procured office stationary, paid staff welfare, attended workshops.   |               | Procured small office equipment, Trained 10 SMEs on financial literacy, procured stationary, Maintained 1 motor cycle and vehicle and paid staff welfare.   | procured office stationary, paid staff welfare, attended workshops.  |
| 221002 Workshops and Seminars   | 2,144  | 2,143   | 100 %         |   | 536  |
| 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   | 2,143   | 21 %          |   | 536  |
| Gou Dev:  | 0  | 0   | 0 %           |   | 0  |
| External Financing:   | 0  | 0   | 0 %           |   | 0  |
| Total:  | 10,153   | 2,143   | 21 %          |   | 536  |
| Reasons for over/under performance:                                     | Limited resources to the Department.   |   |               |   |  |

## Vote:529 Kumi District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance             | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance              |
|--|------------------------------|---|---------------|---------------------------------|---|
| <b>Output : 068307 Sector Capacity Development</b>     |                              |   |               |                                 |   |
| N/A  |                              |   |               |                                 |   |
| Non Standard Outputs:                                  | Salary for 3 staff<br>paid   | staff monthly<br>salaries paid for two<br>staff |               | staff monthly<br>salaries paid  | staff monthly<br>salaries paid for two<br>staff |
| 211101 General Staff Salaries                          | 40,888                       | 40,126  | 98 %          |                                 | 20,888  |
| Wage Rect:   | 40,888                       | 40,126  | 98 %          |                                 | 20,888  |
| Non Wage Rect:   | 0                            | 0   | 0 %           |                                 | 0   |
| Gou Dev:   | 0                            | 0   | 0 %           |                                 | 0   |
| External Financing:                                    | 0                            | 0   | 0 %           |                                 | 0   |
| Total:   | 40,888                       | 40,126  | 98 %          |                                 | 20,888  |
| Reasons for over/under performance:                    | NIL                          |   |               |                                 |   |
| Total For Trade Industry and Local Development :       | 40,888                       | 40,126  | 98 %          |                                 | 20,888  |
| Wage Rect:   |                              |   |               |                                 |   |
| Non-Wage Reccurrent:                                   | 20,353                       | 12,343  | 61 %          |                                 | 3,086   |
| GoU Dev:   | 25,000                       | 24,993  | 100 %         |                                 | 0   |
| Donor Dev:   | 0                            | 0   | 0 %           |                                 | 0   |
| Grand Total:   | 86,241                       | 77,462  | 89.8 %        |                                 | 23,974  |



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## Quarter4

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

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|-------------------|---|----------------|----------------|----------------|
| <b>LCIII : Ongino</b>   |                   |   |                | <b>704,567</b> | <b>143,629</b> |
| <b>Sector : Works and Transport</b>                           |                   |   |                | <b>22,852</b>  | <b>0</b>       |
| <i>Programme : District, Urban and Community Access Roads</i> |                   |   |                | <b>22,852</b>  | <b>0</b>       |
| Lower Local Services  |                   |   |                |                |                |
| <i>Output : District Roads Maintenance (URF)</i>              |                   |   |                | <b>22,852</b>  | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |                   |   |                |                |                |
| Ongino SC   | Ongino            | Other Transfers from Central Government |                | 22,852         | 0              |
| <b>Sector : Education</b>                                     |                   |   |                | <b>366,958</b> | <b>0</b>       |
| <i>Programme : Pre-Primary and Primary Education</i>          |                   |   |                | <b>366,958</b> | <b>0</b>       |
| Lower Local Services  |                   |   |                |                |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                   |   |                | <b>288,208</b> | <b>0</b>       |
| 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  |                                 |                                     |                |                |
| <b>Output : Classroom construction and rehabilitation</b>                |                                 |                                     | <b>78,750</b>  | <b>0</b>       |
| 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              |
| <b>Sector : Health</b>   |                                 |                                     | <b>229,462</b> | <b>143,258</b> |
| <b>Programme : Primary Healthcare</b>                                    |                                 |                                     | <b>56,053</b>  | <b>37,429</b>  |
| Lower Local Services   |                                 |                                     |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                      |                                 |                                     | <b>5,781</b>   | <b>6,006</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                 |                                     |                |                |
| KANAPA HEALTH UNIT (COU)   | Kanapa                          | Sector Conditional Grant (Non-Wage) | 5,781          | 6,006          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |                                 |                                     | <b>50,272</b>  | <b>31,423</b>  |
| 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          |
| <b>Programme : District Hospital Services</b>                            |                                 |                                     | <b>173,409</b> | <b>105,829</b> |
| Lower Local Services   |                                 |                                     |                |                |
| <b>Output : NGO Hospital Services (LLS.)</b>                             |                                 |                                     | <b>173,409</b> | <b>105,829</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                 |                                     |                |                |
| KUMI LEPROSY DELEGATED FUND  | Kachaboi                        | Sector Conditional Grant (Non-Wage) | 173,409        | 105,829        |
| <b>Sector : Water and Environment</b>                                    |                                 |                                     | <b>85,295</b>  | <b>371</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |                                 |                                     | <b>85,295</b>  | <b>371</b>     |
| Capital Purchases  |                                 |                                     |                |                |
| <b>Output : Construction of public latrines in RGCs</b>                  |                                 |                                     | <b>23,095</b>  | <b>371</b>     |

## Vote:529 Kumi District

## Quarter4

|   |   |   |                |                |
|---|---|---|----------------|----------------|
| Item : 312101 Non-Residential Buildings                       |   |   |                |                |
| Building Construction - Monitoring and Supervision-243        | Tisai Okutot Tc                             | Sector Development Grant                | 500            | 0              |
| Building Construction - Latrines-237                          | Tisai Okutot TC, Achaapa, Atutur & Omatenga | Sector Development - Grant              | 22,595         | 371            |
| <b>Output : Borehole drilling and rehabilitation</b>          |   |   | <b>62,200</b>  | <b>0</b>       |
| 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              |
| <b>LCIII : Atutur</b>   |   |   | <b>947,398</b> | <b>408,798</b> |
| <b>Sector : Works and Transport</b>                           |   |   | <b>9,921</b>   | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   | <b>9,921</b>   | <b>0</b>       |
| Lower Local Services  |   |   |                |                |
| <b>Output : District Roads Maintenance (URF)</b>              |   |   | <b>9,921</b>   | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                |                |
| Atutur SC   | Atutur Atutur                               | Other Transfers from Central Government | 9,921          | 0              |
| <b>Sector : Education</b>                                     |   |   | <b>398,771</b> | <b>0</b>       |
| <b>Programme : Pre-Primary and Primary Education</b>          |   |   | <b>201,376</b> | <b>0</b>       |
| Lower Local Services  |   |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |   |   | <b>82,776</b>  | <b>0</b>       |
| 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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## Quarter4

|  |  |   |                |                |
|--|--|---|----------------|----------------|
| 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  |  |   |                |                |
| <b>Output : Classroom construction and rehabilitation</b>                |  |   | <b>78,750</b>  | <b>0</b>       |
| 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              |
| <b>Output : Latrine construction and rehabilitation</b>                  |  |   | <b>26,250</b>  | <b>0</b>       |
| 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              |
| <b>Output : Teacher house construction and rehabilitation</b>            |  |   | <b>13,600</b>  | <b>0</b>       |
| Item : 312102 Residential Buildings                                      |  |   |                |                |
| Building Construction - Staff Houses-263                                 | Akibui OBULE PRIMARY SCHOOL TEACHERS HOUSE RETENTION | District Discretionary Development Equalization Grant | 13,600         | 0              |
| <b>Programme : Secondary Education</b>                                   |  |   | <b>197,395</b> | <b>0</b>       |
| Lower Local Services   |  |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |  |   | <b>197,395</b> | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |  |   |                |                |
| MUKONGORO HIGH SCH.  | Atutur   | Sector Conditional Grant (Non-Wage)                   | 197,395        | 0              |
| <b>Sector : Health</b>   |  |   | <b>485,506</b> | <b>407,568</b> |
| <b>Programme : District Hospital Services</b>                            |  |   | <b>485,506</b> | <b>407,568</b> |
| Lower Local Services   |  |   |                |                |
| <b>Output : District Hospital Services (LLS.)</b>                        |  |   | <b>485,506</b> | <b>407,568</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |  |   |                |                |

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## Quarter4

|  |                           |                                     |                  |               |
|--|---------------------------|-------------------------------------|------------------|---------------|
| MED SUP ATUTUR HOSPITAL  | Akalabai                  | Sector Conditional Grant (Non-Wage) | 485,506          | 407,568       |
| <b>Sector : Water and Environment</b>                                    |                           |                                     | <b>53,200</b>    | <b>1,230</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |                           |                                     | <b>53,200</b>    | <b>1,230</b>  |
| Capital Purchases  |                           |                                     |                  |               |
| <b>Output : Spring protection</b>  |                           |                                     | <b>19,500</b>    | <b>1,230</b>  |
| Item : 312104 Other Structures   |                           |                                     |                  |               |
| Construction Services - Water Schemes-418                                | Apapai ACHAMARY           | Sector Development ,-, Grant        | 6,500            | 1,230         |
| Construction Services - Water Schemes-418                                | Kapokina Amilit-kapokin   | Sector Development ,-, Grant        | 6,500            | 1,230         |
| Construction Services - Water Schemes-418                                | Kapokina Kalungar-Omoding | Sector Development ,-, Grant        | 6,500            | 1,230         |
| <b>Output : Borehole drilling and rehabilitation</b>                     |                           |                                     | <b>33,700</b>    | <b>0</b>      |
| 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             |
| <b>LCIII : Kumi</b>  |                           |                                     | <b>1,359,378</b> | <b>33,855</b> |
| <b>Sector : Agriculture</b>  |                           |                                     | <b>493,219</b>   | <b>0</b>      |
| <b>Programme : Agricultural Extension Services</b>                       |                           |                                     | <b>36,827</b>    | <b>0</b>      |
| Lower Local Services   |                           |                                     |                  |               |
| <b>Output : LLG Extension Services (LLS)</b>                             |                           |                                     | <b>27,204</b>    | <b>0</b>      |
| Item : 263201 LG Conditional grants (Capital)                            |                           |                                     |                  |               |
| Demonstration Materials  | Kumi Kumi                 | Sector Development Grant            | 27,204           | 0             |
| Capital Purchases  |                           |                                     |                  |               |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                           |                                     | <b>9,623</b>     | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                           |                                     |                  |               |
| Monitoring, Supervision and Appraisal - Inspections-1261                 | Kumi kumi                 | Sector Development Grant            | 9,623            | 0             |
| <b>Programme : District Production Services</b>                          |                           |                                     | <b>456,392</b>   | <b>0</b>      |
| Capital Purchases  |                           |                                     |                  |               |
| <b>Output : Administrative Capital</b>                                   |                           |                                     | <b>237,870</b>   | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                           |                                     |                  |               |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kumi kumi                 | Sector Development Grant            | 27,870           | 0             |

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## Quarter4

|  |                                 |   |               |          |
|--|---------------------------------|---|---------------|----------|
| Item : 312213 ICT Equipment  |                                 |   |               |          |
| ICT - Computers-733  | Kumi kumi                       | Sector Development Grant                              | 210,000       | 0        |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                                 |   | <b>7,314</b>  | <b>0</b> |
| Item : 312202 Machinery and Equipment                                    |                                 |   |               |          |
| Equipment - Assorted Kits-506  | Kumi kumi                       | Sector Development Grant                              | 7,314         | 0        |
| <b>Output : Cattle dip construction</b>                                  |                                 |   | <b>6,929</b>  | <b>0</b> |
| Item : 312202 Machinery and Equipment                                    |                                 |   |               |          |
| Machinery and Equipment - Water Pump-1152                                | Kumi kumi                       | Sector Development Grant                              | 6,929         | 0        |
| <b>Output : Slaughter slab construction</b>                              |                                 |   | <b>6,929</b>  | <b>0</b> |
| 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        |
| <b>Output : Livestock market construction</b>                            |                                 |   | <b>95,251</b> | <b>0</b> |
| 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        |
| <b>Output : Plant clinic/mini laboratory construction</b>                |                                 |   | <b>7,699</b>  | <b>0</b> |
| Item : 312202 Machinery and Equipment                                    |                                 |   |               |          |
| Machinery and Equipment - Assorted Equipment-1007                        | Kumi District wide              | Sector Development Grant                              | 7,699         | 0        |
| <b>Output : Crop marketing facility construction</b>                     |                                 |   | <b>94,400</b> | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                 |   |               |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kumi kumi                       | Other Transfers from Central Government               | 94,400        | 0        |
| <b>Sector : Works and Transport</b>                                      |                                 |   | <b>38,784</b> | <b>0</b> |

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

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## Quarter4

|  |  |  |                |               |
|--|--|--|----------------|---------------|
| Capital Purchases  |  |  |                |               |
| <b>Output : Classroom construction and rehabilitation</b>                      |  |  | <b>6,000</b>   | <b>0</b>      |
| Item : 312101 Non-Residential Buildings  |  |  |                |               |
| Building Construction - Schools-256  | Agolitom<br>BISINA LAKE<br>VIEW<br>RETENTION   | Sector Development<br>Grant            | 6,000          | 0             |
| <b>Output : Latrine construction and rehabilitation</b>                        |  |  | <b>52,500</b>  | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works             |  |  |                |               |
| Monitoring, Supervision and<br>Appraisal - Allowances and<br>Facilitation-1255 | Agolitom<br>BISINA LAKE<br>VIEW PS             | Sector Development ,<br>Grant          | 1,250          | 0             |
| Monitoring, Supervision and<br>Appraisal - Allowances and<br>Facilitation-1255 | Oogoria<br>OWOGORIA<br>PRIMARY<br>SCHOOL       | Sector Development ,<br>Grant          | 1,250          | 0             |
| Item : 312101 Non-Residential Buildings  |  |  |                |               |
| Building Construction - Latrines-237   | Agolitom<br>BISINA LAKE<br>VIEW PS<br>LATRINES | Sector Development ,<br>Grant          | 25,000         | 0             |
| Building Construction - Latrines-237   | Oogoria<br>OWOGORIA PS<br>LATRINES             | Sector Development ,<br>Grant          | 25,000         | 0             |
| <b>Programme : Secondary Education</b>   |  |  | <b>43,750</b>  | <b>0</b>      |
| Lower Local Services   |  |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                                 |  |  | <b>43,750</b>  | <b>0</b>      |
| Item : 263367 Sector Conditional Grant (Non-Wage)                              |  |  |                |               |
| KUMI SEED SCHOOL   | Asinge   | Sector Conditional<br>Grant (Non-Wage) | 43,750         | 0             |
| <b>Sector : Health</b>   |  |  | <b>103,136</b> | <b>33,855</b> |
| <b>Programme : Primary Healthcare</b>  |  |  | <b>63,136</b>  | <b>33,855</b> |
| Lower Local Services   |  |  |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                      |  |  | <b>25,136</b>  | <b>18,855</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                              |  |  |                |               |
| OMATENGA HEALTH ENTREC II  | Omatenga                                       | Sector Conditional<br>Grant (Non-Wage) | 25,136         | 18,855        |
| Capital Purchases  |  |  |                |               |
| <b>Output : Administrative Capital</b>   |  |  | <b>38,000</b>  | <b>15,000</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works             |  |  |                |               |



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## Quarter4

|  |  |   |                |          |
|--|--|---|----------------|----------|
| 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         | 15,000   |
| Item : 312101 Non-Residential Buildings                                  |  |   |                |          |
| Building Construction - Toilet Repair-270                                | Kumi DHOS OFFICE                           | Sector Development Grant                              | 10,000         | 0        |
| <b>Programme : Health Management and Supervision</b>                     |  |   | <b>40,000</b>  | <b>0</b> |
| Capital Purchases  |  |   |                |          |
| <b>Output : Administrative Capital</b>                                   |  |   | <b>40,000</b>  | <b>0</b> |
| 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        |
| <b>Sector : Water and Environment</b>                                    |  |   | <b>112,200</b> | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |  |   | <b>57,200</b>  | <b>0</b> |
| Capital Purchases  |  |   |                |          |
| <b>Output : Borehole drilling and rehabilitation</b>                     |  |   | <b>57,200</b>  | <b>0</b> |
| 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        |
| <b>Programme : Natural Resources Management</b>                          |  |   | <b>55,000</b>  | <b>0</b> |
| Capital Purchases  |  |   |                |          |
| <b>Output : Non Standard Service Delivery Capital</b>                    |  |   | <b>55,000</b>  | <b>0</b> |
| 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        |
| <b>Sector : Social Development</b>                                       |  |   | <b>209,600</b> | <b>0</b> |

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|  |                           |   |                |          |
|--|---------------------------|---|----------------|----------|
| <b>Programme : Community Mobilisation and Empowerment</b>          |                           |   | <b>209,600</b> | <b>0</b> |
| Lower Local Services   |                           |   |                |          |
| <b>Output : Community Development Services for LLGs (LLS)</b>      |                           |   | <b>209,600</b> | <b>0</b> |
| 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        |
| <b>Sector : Public Sector Management</b>                           |                           |   | <b>202,543</b> | <b>0</b> |
| <b>Programme : District and Urban Administration</b>               |                           |   | <b>119,143</b> | <b>0</b> |
| Capital Purchases  |                           |   |                |          |
| <b>Output : Administrative Capital</b>                             |                           |   | <b>119,143</b> | <b>0</b> |
| 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        |
| <b>Programme : Local Government Planning Services</b>              |                           |   | <b>83,400</b>  | <b>0</b> |
| Capital Purchases  |                           |   |                |          |
| <b>Output : Administrative Capital</b>                             |                           |   | <b>83,400</b>  | <b>0</b> |
| Item : 281501 Environment Impact Assessment for Capital Works      |                           |   |                |          |
| Environmental Impact Assessment - Field Expenses-498               | Kumi kumi                 | District Discretionary Development Equalization Grant | 7,400          | 0        |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                           |   |                |          |

## Vote:529 Kumi District

## Quarter4

|  |   |   |                  |               |
|--|---|---|------------------|---------------|
| 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             |
| <b>Sector : Accountability</b>   |   |   | <b>20,000</b>    | <b>0</b>      |
| <b>Programme : Financial Management and Accountability(LG)</b>           |   |   | <b>20,000</b>    | <b>0</b>      |
| Capital Purchases  |   |   |                  |               |
| <b>Output : Administrative Capital</b>                                   |   |   | <b>20,000</b>    | <b>0</b>      |
| 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             |
| <b>LCIII : Kanyum</b>  |   |   | <b>1,044,383</b> | <b>43,716</b> |
| <b>Sector : Works and Transport</b>                                      |   |   | <b>500,733</b>   | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b>            |   |   | <b>500,733</b>   | <b>0</b>      |
| Lower Local Services   |   |   |                  |               |
| <b>Output : District Roads Maintenance (URF)</b>                         |   |   | <b>19,451</b>    | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)                   |   |   |                  |               |
| Kanyum SC  | Kanyum Kanyum                                   | Other Transfers from Central Government               | 19,451           | 0             |
| Capital Purchases  |   |   |                  |               |
| <b>Output : Rural roads construction and rehabilitation</b>              |   |   | <b>481,282</b>   | <b>0</b>      |
| Item : 312103 Roads and Bridges  |   |   |                  |               |
| Roads and Bridges - Contracts-1562                                       | Kanyum Kanyum-Atutur-Malera Road                | Sector Development Grant                              | 481,282          | 0             |
| <b>Sector : Education</b>  |   |   | <b>242,714</b>   | <b>0</b>      |

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## Quarter4

|  |                                       |                                     |                |               |
|--|---------------------------------------|-------------------------------------|----------------|---------------|
| <b>Programme : Pre-Primary and Primary Education</b>                     |                                       |                                     | <b>242,714</b> | <b>0</b>      |
| Lower Local Services   |                                       |                                     |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>                       |                                       |                                     | <b>149,264</b> | <b>0</b>      |
| 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  |                                       |                                     |                |               |
| <b>Output : Classroom construction and rehabilitation</b>                |                                       |                                     | <b>91,450</b>  | <b>0</b>      |
| 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             |
| <b>Output : Latrine construction and rehabilitation</b>                  |                                       |                                     | <b>2,000</b>   | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                                  |                                       |                                     |                |               |
| Building Construction - Latrines-237                                     | Ajuket AJUKET PS LATRINES RETENTION   | Sector Development Grant            | 2,000          | 0             |
| <b>Sector : Health</b>   |                                       |                                     | <b>186,136</b> | <b>43,716</b> |

**Vote:529 Kumi District****Quarter4**

|  |  |                                     |                |               |
|--|--|-------------------------------------|----------------|---------------|
| <b>Programme : Primary Healthcare</b>                                    |  |                                     | <b>186,136</b> | <b>43,716</b> |
| Lower Local Services   |  |                                     |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                      |  |                                     | <b>5,781</b>   | <b>6,006</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |  |                                     |                |               |
| KANYUM NGO UNIT  | Omuranga                               | Sector Conditional Grant (Non-Wage) | 5,781          | 6,006         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |  |                                     | <b>50,272</b>  | <b>37,711</b> |
| 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  |  |                                     |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>                    |  |                                     | <b>80,000</b>  | <b>0</b>      |
| Item : 312212 Medical Equipment  |  |                                     |                |               |
| Equipment - Assorted Medical Equipment-509                               | Kanyum<br>Kanyum Hc II I& Agaria HC II | Sector Development Grant            | 80,000         | 0             |
| <b>Output : Staff Houses Construction and Rehabilitation</b>             |  |                                     | <b>50,084</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                                  |  |                                     |                |               |
| Building Construction - Staff Houses-262                                 | Kanyum<br>Kanyum HC III                | Sector Development Grant            | 50,084         | 0             |
| <b>Sector : Water and Environment</b>                                    |  |                                     | <b>114,800</b> | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |  |                                     | <b>114,800</b> | <b>0</b>      |
| Capital Purchases  |  |                                     |                |               |
| <b>Output : Spring protection</b>  |  |                                     | <b>52,500</b>  | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |  |                                     |                |               |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kajamaka<br>All district               | Sector Development Grant            | 20,000         | 0             |
| Item : 312104 Other Structures   |  |                                     |                |               |
| Construction Services - Water Schemes-418                                | Kamacha<br>Adodoi (Kajamaka)           | Sector Development Grant            | 6,500          | 0             |
| Construction Services - Water Schemes-418                                | Akisim<br>Alaba (Akisim)               | Sector Development Grant            | 6,500          | 0             |
| Construction Services - Water Schemes-418                                | Ariet<br>Asalo<br>(Omatakokore)        | Sector Development Grant            | 6,500          | 0             |
| Construction Services - Water Schemes-418                                | Kajamaka<br>Ocor Otuta                 | Sector Development Grant            | 6,500          | 0             |
| Construction Services - Water Schemes-418                                | Okeito<br>Ongario -akudo               | Sector Development Grant            | 6,500          | 0             |

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## Quarter4

|   |                        |   |                |                |
|---|------------------------|---|----------------|----------------|
| <b>Output : Borehole drilling and rehabilitation</b>          |                        |   | <b>62,300</b>  | <b>0</b>       |
| 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              |
| <b>LCIII : Mukongoro</b>                                      |                        |   | <b>907,868</b> | <b>170,756</b> |
| <b>Sector : Works and Transport</b>                           |                        |   | <b>21,737</b>  | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b> |                        |   | <b>21,737</b>  | <b>0</b>       |
| Lower Local Services  |                        |   |                |                |
| <b>Output : District Roads Maintenance (URF)</b>              |                        |   | <b>21,737</b>  | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |                        |   |                |                |
| Mukongoro SC  | Mukongoro Mukongoro    | Other Transfers from Central Government | 21,737         | 0              |
| <b>Sector : Education</b>                                     |                        |   | <b>512,898</b> | <b>0</b>       |
| <b>Programme : Pre-Primary and Primary Education</b>          |                        |   | <b>344,663</b> | <b>0</b>       |
| Lower Local Services  |                        |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                        |   | <b>280,036</b> | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                        |   |                |                |
| AGARIA ALUKAT P.S   | Agaria                 | Sector Conditional Grant (Non-Wage)     | 8,376          | 0              |
| AKADOT P.S  | Ogoi                   | Sector Conditional Grant (Non-Wage)     | 18,826         | 0              |
| KABUKOL P.S   | Osopotoit              | Sector Conditional Grant (Non-Wage)     | 13,425         | 0              |
| KACHABOI  | Agaria                 | Sector Conditional Grant (Non-Wage)     | 11,958         | 0              |
| KADAMI P.S  | Kadami                 | Sector Conditional Grant (Non-Wage)     | 14,233         | 0              |
| KADERIN P.S   | Kaderin                | Sector Conditional Grant (Non-Wage)     | 14,748         | 0              |
| KAKURES P.S   | Kakures                | Sector Conditional Grant (Non-Wage)     | 18,802         | 0              |
| KANYAMUTAMU P.S   | Kodokoto               | Sector Conditional Grant (Non-Wage)     | 18,002         | 0              |
| KITUBA P.S  | Kakures                | Sector Conditional Grant (Non-Wage)     | 18,087         | 0              |

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## Quarter4

|  |   |                                     |                |          |
|--|---|-------------------------------------|----------------|----------|
| 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  |   |                                     |                |          |
| <b>Output : Classroom construction and rehabilitation</b>                |   |                                     | <b>36,377</b>  | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |                                     |                |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Akadot<br>AKADOT PS                     | Sector Development Grant            | 1,750          | 0        |
| Item : 312101 Non-Residential Buildings                                  |   |                                     |                |          |
| Building Construction - Schools-256                                      | Akadot<br>AKADOT PS<br>RENNOVATION      | Sector Development Grant            | 34,627         | 0        |
| <b>Output : Latrine construction and rehabilitation</b>                  |   |                                     | <b>28,250</b>  | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |                                     |                |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kajamaka<br>KAJAMAKA DAM PS             | Sector Development Grant            | 1,250          | 0        |
| Item : 312101 Non-Residential Buildings                                  |   |                                     |                |          |
| Building Construction - Latrines-237                                     | Kajamaka<br>KAJAMAKA DAM PS LATRINES    | Sector Development , Grant          | 25,000         | 0        |
| Building Construction - Latrines-237                                     | Omerein<br>OMEREIN PS LATRINE RETENTION | Sector Development , Grant          | 2,000          | 0        |
| <b>Programme : Secondary Education</b>                                   |   |                                     | <b>168,235</b> | <b>0</b> |
| Lower Local Services   |   |                                     |                |          |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |   |                                     | <b>168,235</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |   |                                     |                |          |
| ATUTUR SEED SS   | Ogosoi                                  | Sector Conditional Grant (Non-Wage) | 107,755        | 0        |

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|  |   |                                     |                |                |
|--|---|-------------------------------------|----------------|----------------|
| ONGINO S.S   | Mukongoro   | Sector Conditional Grant (Non-Wage) | 60,480         | 0              |
| <b>Sector : Health</b>   |   |                                     | <b>172,869</b> | <b>154,046</b> |
| <b>Programme : Primary Healthcare</b>                                    |   |                                     | <b>172,869</b> | <b>154,046</b> |
| Lower Local Services   |   |                                     |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                      |   |                                     | <b>5,781</b>   | <b>6,006</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |   |                                     |                |                |
| MUKONGORO NGO UNIT   | Mukongoro   | Sector Conditional Grant (Non-Wage) | 5,781          | 6,006          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |   |                                     | <b>50,272</b>  | <b>31,423</b>  |
| 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  |   |                                     |                |                |
| <b>Output : OPD and other ward Construction and Rehabilitation</b>       |   |                                     | <b>116,817</b> | <b>116,617</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |                                     |                |                |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Agaria<br>AGARIA HC II                                  | Sector Development - Grant          | 6,000          | 116,617        |
| Item : 312101 Non-Residential Buildings                                  |   |                                     |                |                |
| Building Construction - General Construction Works-227                   | Agaria<br>mMarternity ward construction in Agaria HC II | Sector Development Grant            | 110,817        | 0              |
| <b>Sector : Water and Environment</b>                                    |   |                                     | <b>200,364</b> | <b>16,710</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |   |                                     | <b>200,364</b> | <b>16,710</b>  |
| Capital Purchases  |   |                                     |                |                |
| <b>Output : Administrative Capital</b>                                   |   |                                     | <b>29,016</b>  | <b>8,546</b>   |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |                                     |                |                |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kabukol<br>all district                                 | Sector Development - Grant          | 29,016         | 8,546          |
| <b>Output : Spring protection</b>  |   |                                     | <b>26,000</b>  | <b>0</b>       |
| Item : 312104 Other Structures   |   |                                     |                |                |
| Construction Services - Water Schemes-418                                | Omerein<br>Adengele (Omerein)                           | Sector Development ,,, Grant        | 6,500          | 0              |
| Construction Services - Water Schemes-418                                | Kakures<br>Kituba                                       | Sector Development ,,, Grant        | 6,500          | 0              |



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## Quarter4

|  |                                |   |                  |               |
|--|--------------------------------|---|------------------|---------------|
| 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             |
| <b>Output : Borehole drilling and rehabilitation</b>                     |                                |   | <b>95,348</b>    | <b>8,164</b>  |
| 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 Goria                   | 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           |
| <b>Output : Construction of piped water supply system</b>                |                                |   | <b>50,000</b>    | <b>0</b>      |
| 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             |
| <b>LCIII : Nyero</b>   |                                |   | <b>1,476,742</b> | <b>38,149</b> |
| <b>Sector : Works and Transport</b>                                      |                                |   | <b>15,331</b>    | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b>            |                                |   | <b>15,331</b>    | <b>0</b>      |
| Lower Local Services   |                                |   |                  |               |
| <b>Output : District Roads Maintainence (URF)</b>                        |                                |   | <b>15,331</b>    | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)                   |                                |   |                  |               |
| Nyero SC   | Nyero Nyero                    | Other Transfers from Central Government | 15,331           | 0             |
| <b>Sector : Education</b>  |                                |   | <b>1,220,482</b> | <b>0</b>      |
| <b>Programme : Pre-Primary and Primary Education</b>                     |                                |   | <b>190,069</b>   | <b>0</b>      |
| Lower Local Services   |                                |   |                  |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>                       |                                |   | <b>186,069</b>   | <b>0</b>      |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                |   |                  |               |

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## Quarter4

|  |  |                                     |                  |          |
|--|--|-------------------------------------|------------------|----------|
| 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  |  |                                     |                  |          |
| <b>Output : Latrine construction and rehabilitation</b>                  |  |                                     | <b>4,000</b>     | <b>0</b> |
| Item : 312101 Non-Residential Buildings                                  |  |                                     |                  |          |
| Building Construction - Latrines-237                                     | Agurut<br>AGURUT PS<br>LATRINE<br>RETENTION    | Sector Development ,<br>Grant       | 2,000            | 0        |
| Building Construction - Latrines-237                                     | Moruita<br>MORUITA PS<br>LATRINES<br>RETENTION | Sector Development ,<br>Grant       | 2,000            | 0        |
| <b>Programme : Secondary Education</b>                                   |  |                                     | <b>1,030,413</b> | <b>0</b> |
| Lower Local Services   |  |                                     |                  |          |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |  |                                     | <b>179,190</b>   | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |  |                                     |                  |          |
| KANYUM COMPREHENSIVE S.S   | Kalapata                                       | Sector Conditional Grant (Non-Wage) | 179,190          | 0        |
| Capital Purchases  |  |                                     |                  |          |
| <b>Output : Secondary School Construction and Rehabilitation</b>         |  |                                     | <b>851,223</b>   | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |  |                                     |                  |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Aligoi<br>DR.APORU OKOL<br>MEMORIAL SS         | Sector Development<br>Grant         | 42,561           | 0        |

## Vote:529 Kumi District

## Quarter4

|   |  |  |                |               |
|---|--|--|----------------|---------------|
| Item : 312101 Non-Residential Buildings                   |  |  |                |               |
| Building Construction - Schools-256                       | Aligoi<br>DR.APORU OKOL<br>MEMORIAL SS | Sector Development<br>Grant            | 808,662        | 0             |
| <b>Sector : Health</b>                                    |  |  | <b>56,053</b>  | <b>37,429</b> |
| <b>Programme : Primary Healthcare</b>                     |  |  | <b>56,053</b>  | <b>37,429</b> |
| Lower Local Services                                      |  |  |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |  |  | <b>5,781</b>   | <b>6,006</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |  |  |                |               |
| NYERO NGO UNIT  | Kodike                                 | Sector Conditional<br>Grant (Non-Wage) | 5,781          | 6,006         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |  |  | <b>50,272</b>  | <b>31,423</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |  |  |                |               |
| AGURUT HC II  | Agurut                                 | Sector Conditional<br>Grant (Non-Wage) | 12,568         | 6,284         |
| NYERO HC III  | Nyero                                  | Sector Conditional<br>Grant (Non-Wage) | 25,136         | 18,855        |
| OGOOMA HC II  | Ogooma                                 | Sector Conditional<br>Grant (Non-Wage) | 12,568         | 6,284         |
| <b>Sector : Water and Environment</b>                     |  |  | <b>184,876</b> | <b>720</b>    |
| <b>Programme : Rural Water Supply and Sanitation</b>      |  |  | <b>184,876</b> | <b>720</b>    |
| Capital Purchases   |  |  |                |               |
| <b>Output : Spring protection</b>                         |  |  | <b>19,500</b>  | <b>0</b>      |
| Item : 312104 Other Structures                            |  |  |                |               |
| Construction Services - Water<br>Schemes-418              | Kalapata<br>Kalapata (Aguti)           | Sector Development ,,<br>Grant         | 6,500          | 0             |
| Construction Services - Water<br>Schemes-418              | Moruita<br>moruita                     | Sector Development ,,<br>Grant         | 6,500          | 0             |
| Construction Services - Water<br>Schemes-418              | Nyero<br>Nyero                         | Sector Development ,,<br>Grant         | 6,500          | 0             |
| <b>Output : Borehole drilling and rehabilitation</b>      |  |  | <b>62,300</b>  | <b>0</b>      |
| Item : 312104 Other Structures                            |  |  |                |               |
| Construction Services - Water<br>Schemes-418              | Agurut<br>Anyanga (Agurut)             | Sector Development ,,,<br>Grant        | 5,100          | 0             |
| Construction Services - Water<br>Schemes-418              | Kalapata<br>Kalapata (Ame)             | Sector Development ,,,<br>Grant        | 5,100          | 0             |
| Construction Services - Water<br>Schemes-418              | Moruita<br>Moruita village             | Sector Development ,,,<br>Grant        | 23,500         | 0             |
| Construction Services - Water<br>Schemes-418              | Agurut<br>Olilim p/s                   | Sector Development ,,,<br>Grant        | 5,100          | 0             |
| Construction Services - Water<br>Schemes-418              | Ariet<br>Omatakiria                    | Sector Development ,,,<br>Grant        | 23,500         | 0             |
| <b>Output : Construction of piped water supply system</b> |  |  | <b>103,076</b> | <b>720</b>    |

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## Quarter4

|  |  |                                     |                |          |
|--|--|-------------------------------------|----------------|----------|
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |  |                                     |                |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kamenya Nyero and Mukongoro s/cs                   | Sector Development - Grant          | 11,076         | 720      |
| Item : 312104 Other Structures   |  |                                     |                |          |
| Construction Services - Water Schemes-418                                | Kamenya Dr. Aporru Akol Memorial ss & surroundings | Sector Development Grant            | 92,000         | 0        |
| <b>LCIII : Missing Subcounty</b>   |  |                                     | <b>555,238</b> | <b>0</b> |
| <b>Sector : Education</b>  |  |                                     | <b>457,683</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                     |  |                                     | <b>176,471</b> | <b>0</b> |
| Lower Local Services   |  |                                     |                |          |
| <b>Output : Primary Schools Services UPE (LLS)</b>                       |  |                                     | <b>176,471</b> | <b>0</b> |
| 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        |
| <b>Programme : Secondary Education</b>                                   |  |                                     | <b>281,213</b> | <b>0</b> |
| Lower Local Services   |  |                                     |                |          |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |  |                                     | <b>281,213</b> | <b>0</b> |
| 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        |
| <b>Sector : Public Sector Management</b>                                 |  |                                     | <b>97,555</b>  | <b>0</b> |

**Vote:529 Kumi District****Quarter4**

|  |                           |   |               |          |
|--|---------------------------|---|---------------|----------|
| <b>Programme : District and Urban Administration</b>                     |                           |   | <b>97,555</b> | <b>0</b> |
| Capital Purchases  |                           |   |               |          |
| <b>Output : Administrative Capital</b>                                   |                           |   | <b>97,555</b> | <b>0</b> |
| 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        |