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## Vote:529 Kumi District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:529 Kumi District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kumi District*

**Date: 02/10/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	477,585	151,500	32%
Discretionary Government Transfers	3,749,082	3,174,728	85%
Conditional Government Transfers	17,026,520	13,176,219	77%
Other Government Transfers	4,741,742	2,212,262	47%
Donor Funding	90,654	85,582	94%
<b>Total Revenues shares</b>	<b>26,085,582</b>	<b>18,800,292</b>	<b>72%</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>
Planning	254,824	202,536	137,872	79%	54%	68%
Internal Audit	50,369	24,774	24,753	49%	49%	100%
Administration	8,019,740	5,848,126	4,694,047	73%	59%	80%
Finance	339,921	220,294	189,361	65%	56%	86%
Statutory Bodies	450,607	336,532	206,679	75%	46%	61%
Production and Marketing	2,011,708	839,119	737,627	42%	37%	88%
Health	3,266,567	2,505,173	2,048,907	77%	63%	82%
Education	8,702,153	6,627,816	5,902,633	76%	68%	89%
Roads and Engineering	1,548,908	1,301,108	819,700	84%	53%	63%
Water	491,140	471,047	117,778	96%	24%	25%
Natural Resources	141,513	105,572	91,314	75%	65%	86%
Community Based Services	808,133	314,960	88,357	39%	11%	28%
<b>Grand Total</b>	<b>26,085,582</b>	<b>18,797,058</b>	<b>15,059,028</b>	<b>72%</b>	<b>58%</b>	<b>80%</b>
<i>Wage</i>	<i>11,027,176</i>	<i>8,297,583</i>	<i>7,718,383</i>	<i>75%</i>	<i>70%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>7,865,142</i>	<i>5,696,343</i>	<i>4,570,452</i>	<i>72%</i>	<i>58%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>7,102,610</i>	<i>4,717,550</i>	<i>2,770,192</i>	<i>66%</i>	<i>39%</i>	<i>59%</i>
<i>Donor Devt</i>	<i>90,654</i>	<i>85,582</i>	<i>0</i>	<i>94%</i>	<i>0%</i>	<i>0%</i>

# Vote:529 Kumi District

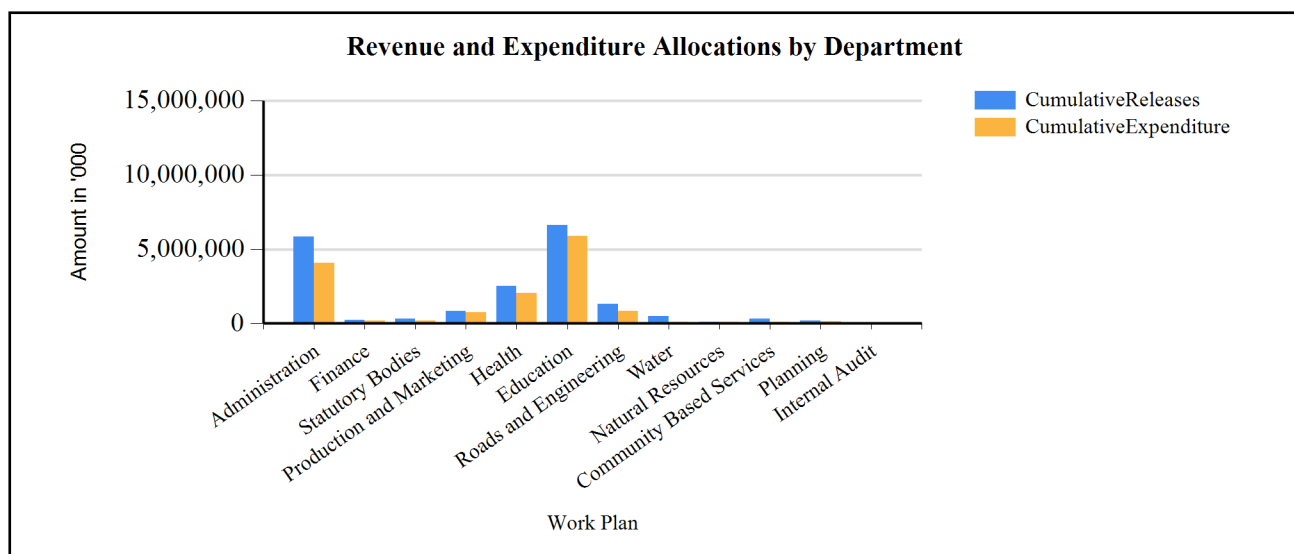
## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District Cumulatively received Ug shs 18,800,292,000 against annual budget of Ug shs 26,085,582,000 translating into 72% performance. However, there was poor local revenue performance and other government transfers mostly from YLP, UWEF, vegetable oil project, Resilience project, among others implying no revenues were not remitted to the district as per approved budget.

On the expenditure part, the district cumulatively expended Ug Shs 12,753,818,000 translating to 49% performance and a number of challenges were registered as a result of delayed procurement process through late awards and most of the contractors are having their projects on going and also during the migration IFMIS tier two to tier one among them include non payment of salaries as a result of delayed remittance of warrants and warranting by both MOFPED and district. However on the side of Donors TASO has honoured their budgetary obligations

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>477,585</b>	<b>151,500</b>	<b>32 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>3,749,082</b>	<b>3,174,728</b>	<b>85 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>17,026,520</b>	<b>13,176,219</b>	<b>77 %</b>
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<b>2c. Other Government Transfers</b>	<b>4,741,742</b>	<b>2,212,262</b>	<b>47 %</b>
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<b>3. Donor Funding</b>	<b>90,654</b>	<b>85,582</b>	<b>94 %</b>
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<b>Total Revenues shares</b>	<b>26,085,582</b>	<b>18,800,292</b>	<b>72 %</b>

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**Cumulative Performance for Locally Raised Revenues**

The district local revenue performance is still low and many of the revenue sources have not been tapped for example sale of scrap, education/instruction related levies, sale produced govt assets among others and district should operationalise the revenue enhancement plan

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Under discretionary grants and conditional grants all development grants were received at 100% and arrears for pension and salaries. However, the district did not receive all other government grants planned receipts as most of the grants were not remitted as per approved budget for example YLP, VODP, UWEP, support to production extension services.

**Cumulative Performance for Donor Funding**

TASO has committed themselves and released 94% of their committed funds

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## Expenditure Performance by Sector and Programme

<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	914,638	602,363	66 %	228,659	210,096	92 %
District Production Services	1,080,301	127,334	12 %	270,831	41,710	15 %
District Commercial Services	16,768	7,929	47 %	4,192	2,962	71 %
<b>Sub- Total</b>	<b>2,011,708</b>	<b>737,627</b>	<b>37 %</b>	<b>503,682</b>	<b>254,767</b>	<b>51 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,386,340	728,761	53 %	316,326	367,215	116 %
District Engineering Services	162,568	90,938	56 %	40,642	48,435	119 %
<b>Sub- Total</b>	<b>1,548,908</b>	<b>819,700</b>	<b>53 %</b>	<b>356,968</b>	<b>415,650</b>	<b>116 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,391,463	4,403,626	69 %	1,597,865	1,576,085	99 %
Secondary Education	1,930,167	1,381,418	72 %	482,542	548,354	114 %
Skills Development	157,499	39	0 %	39,375	39	0 %
Education & Sports Management and Inspection	223,024	117,549	53 %	55,756	37,018	66 %
<b>Sub- Total</b>	<b>8,702,153</b>	<b>5,902,633</b>	<b>68 %</b>	<b>2,175,537</b>	<b>2,161,496</b>	<b>99 %</b>
<b>Sector: Health</b>						
Primary Healthcare	150,041	38,249	25 %	37,510	12,750	34 %
District Hospital Services	297,781	223,390	75 %	74,445	74,445	100 %
Health Management and Supervision	2,818,744	1,787,269	63 %	704,686	610,549	87 %
<b>Sub- Total</b>	<b>3,266,567</b>	<b>2,048,907</b>	<b>63 %</b>	<b>816,642</b>	<b>697,745</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	491,140	117,778	24 %	122,785	31,899	26 %
Natural Resources Management	141,513	91,314	65 %	35,378	26,335	74 %
<b>Sub- Total</b>	<b>632,654</b>	<b>209,092</b>	<b>33 %</b>	<b>158,163</b>	<b>58,234</b>	<b>37 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	808,133	88,357	11 %	202,033	41,596	21 %
<b>Sub- Total</b>	<b>808,133</b>	<b>88,357</b>	<b>11 %</b>	<b>202,033</b>	<b>41,596</b>	<b>21 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,019,740	4,694,047	59 %	2,004,932	1,962,027	98 %
Local Statutory Bodies	450,607	206,679	46 %	112,652	67,141	60 %
Local Government Planning Services	254,824	137,872	54 %	63,706	62,136	98 %
<b>Sub- Total</b>	<b>8,725,171</b>	<b>5,038,598</b>	<b>58 %</b>	<b>2,181,290</b>	<b>2,091,305</b>	<b>96 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	339,921	189,361	56 %	89,980	67,426	75 %
Internal Audit Services	50,369	24,753	49 %	12,592	7,981	63 %

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	<i>Sub- Total</i>	390,290	214,114	55 %	102,573	75,408	74 %
<b>Grand Total</b>		26,085,582	15,059,028	58 %	6,496,887	5,796,200	89 %

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## SECTION B : Workplan Summary

## 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>4,803,555</b>	<b>3,638,612</b>	<b>76%</b>	<b>1,200,889</b>	<b>1,065,451</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	144,997	108,748	75%	36,249	36,249	100%
District Unconditional Grant (Wage)	578,682	441,805	76%	144,671	151,928	105%
General Public Service Pension Arrears (Budgeting)	448,803	448,803	100%	112,201	0	0%
Gratuity for Local Governments	563,400	422,550	75%	140,850	140,850	100%
Locally Raised Revenues	129,231	50,308	39%	32,308	18,000	56%
Multi-Sectoral Transfers to LLGs_NonWage	195,956	103,813	53%	48,989	38,434	78%
Pension for Local Governments	2,708,620	2,031,465	75%	677,155	677,155	100%
Salary arrears (Budgeting)	22,706	22,706	100%	5,677	0	0%
Urban Unconditional Grant (Wage)	11,159	8,414	75%	2,790	2,834	102%
<b>Development Revenues</b>	<b>3,216,185</b>	<b>2,209,514</b>	<b>69%</b>	<b>804,046</b>	<b>1,568,404</b>	<b>195%</b>
District Discretionary Development Equalization Grant	108,281	108,281	100%	27,070	36,094	133%
Multi-Sectoral Transfers to LLGs_Gou	832,138	832,138	100%	208,035	277,379	133%
Other Transfers from Central Government	2,275,766	1,269,095	56%	568,941	1,254,931	221%
<b>Total Revenues shares</b>	<b>8,019,740</b>	<b>5,848,126</b>	<b>73%</b>	<b>2,004,935</b>	<b>2,633,855</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	589,841	430,291	73%	147,460	143,430	97%
Non Wage	4,213,714	2,390,472	57%	1,053,426	562,410	53%
<b>Development Expenditure</b>						
Domestic Development	3,216,185	1,873,284	58%	804,046	1,256,187	156%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>8,019,740</b>	<b>4,694,047</b>	<b>59%</b>	<b>2,004,932</b>	<b>1,962,027</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>817,849</b>	<b>22%</b>			
Wage		19,928				
Non Wage		797,921				
<b>Development Balances</b>		<b>336,230</b>	<b>15%</b>			
Domestic Development		336,230				
Donor Development		0				
<b>Total Unspent</b>		<b>1,154,079</b>	<b>20%</b>			

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

The department cumulatively received Ug Shs 5,848,126,000 against annual budget of Ug shs 8,019,740,000 translating to 73% budget performance. However, on quarterly basis it translated to 131% performance. 87% of the funds received in the quarter were spent save for 4% dev't awaiting contract work to be concluded, 15% pensions and gratuity whose files have not yet been cleared by MOPS.

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

The unspent balance of development is due to the contractual process which is still on going while the unspent balance non wage is for gratuity and pensions due to delay in clearing of gratuity files from Ministry of public service.

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

No physical output attained yet by the department, due to contractual process which is still ongoing.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>319,921</b>	<b>200,294</b>	<b>63%</b>	<b>79,980</b>	<b>54,312</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	45,204	37,733	83%	11,301	11,301	100%
District Unconditional Grant (Wage)	172,044	129,033	75%	43,011	43,011	100%
Locally Raised Revenues	102,673	33,529	33%	25,668	0	0%
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>100%</b>	<b>10,000</b>	<b>6,667</b>	<b>67%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	10,000	6,667	67%
<b>Total Revenues shares</b>	<b>339,921</b>	<b>220,294</b>	<b>65%</b>	<b>89,980</b>	<b>60,979</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	172,044	114,522	67%	43,011	38,174	89%
Non Wage	147,877	69,923	47%	36,969	24,336	66%
<b>Development Expenditure</b>						
Domestic Development	20,000	4,916	25%	10,000	4,916	49%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>339,921</b>	<b>189,361</b>	<b>56%</b>	<b>89,980</b>	<b>67,426</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,849</b>	<b>8%</b>			
Wage		14,511				
Non Wage		1,338				
<b>Development Balances</b>		<b>15,084</b>	<b>75%</b>			
Domestic Development		15,084				
Donor Development		0				
<b>Total Unspent</b>		<b>30,933</b>	<b>14%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 69,920,000 in 2nd Quarter from which; Non Wage, 15,131,000 from Wage 43,011,000, DDEG 5,000,000 and Local revenue 6,778,000 realised. the translates to 99.1% of the quarterly budget of 70,545,100. this is because, DDEG released was more.

### Reasons for unspent balances on the bank account

1. Non wage: Delays by service providers to request for their money.  
Wage: a) Unspent balance in wage is as a result of one Officer (Senior Accounts Assistant) attaining mandatory retirement.  
b) Delay by DSC to recruit Accountant and Finance Officer
2. Development funds: The department did receive Development funds of 5,000,000.  
Donor funds: The department does not receive donor funds.

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

The Department did not plan for any capital projects. The planned activities for the FY include: Mobilization and sensitization of stakeholders on local revenue, preparation of budget, support supervision and training of LLG on new reporting format and Primary school Head teachers on financial management

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*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>450,607</b>	<b>336,532</b>	<b>75%</b>	<b>112,652</b>	<b>131,781</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	227,015	166,432	73%	56,754	52,924	93%
District Unconditional Grant (Wage)	141,382	106,036	75%	35,345	35,345	100%
Locally Raised Revenues	82,210	64,065	78%	20,553	43,512	212%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>450,607</b>	<b>336,532</b>	<b>75%</b>	<b>112,652</b>	<b>131,781</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	141,382	106,036	75%	35,345	35,345	100%
Non Wage	309,226	100,642	33%	77,306	31,796	41%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>450,607</b>	<b>206,679</b>	<b>46%</b>	<b>112,652</b>	<b>67,141</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>129,854</b>	<b>39%</b>			
Wage		0				
Non Wage		129,854				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>129,854</b>	<b>39%</b>			

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

The department received shs 53,306,334 in quarter two totaling cumulative to shs. 231,594,025 against a budget line of shs 450,067,444 translating to 51.4 % performance. However, there was a challenge in relation to activities facilitated using local revenue due to poor collections.

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### Reasons for unspent balances on the bank account

Some activities were implemented but payments were effected later due to system challenges.

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

03 meetings of PAC conducted and 03 reports produced, 02 council meeting held and 01 set of minutes produced, 01 business committee conducted and 01 set of minutes produced, 03 contracts committee meetings held and 03 sets of minutes produced, 03 standing committee meetings held (one for each sector) and 03 sets of minutes produced, 03 meetings of DSC held and 03 sets of minutes produced.

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*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>837,821</b>	<b>630,245</b>	<b>75%</b>	<b>209,455</b>	<b>212,530</b>	<b>101%</b>
District Unconditional Grant (Wage)	244,831	183,624	75%	61,208	61,208	100%
Locally Raised Revenues	4,389	999	23%	1,097	0	0%
Sector Conditional Grant (Non-Wage)	140,725	105,544	75%	35,181	35,181	100%
Sector Conditional Grant (Wage)	447,876	340,078	76%	111,969	116,141	104%
<b>Development Revenues</b>	<b>1,173,886</b>	<b>208,875</b>	<b>18%</b>	<b>293,472</b>	<b>40,810</b>	<b>14%</b>
District Discretionary Development Equalization Grant	45,352	45,352	100%	11,338	15,117	133%
Other Transfers from Central Government	1,051,455	86,444	8%	262,864	0	0%
Sector Development Grant	77,079	77,079	100%	19,270	25,693	133%
<b>Total Revenues shares</b>	<b>2,011,708</b>	<b>839,119</b>	<b>42%</b>	<b>502,927</b>	<b>253,340</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	692,707	443,931	64%	173,177	156,206	90%
Non Wage	145,114	103,821	72%	36,279	32,547	90%
<b>Development Expenditure</b>						
Domestic Development	1,173,886	189,875	16%	293,470	66,015	22%
Donor Development	0	0	0%	757	0	0%
<b>Total Expenditure</b>	<b>2,011,708</b>	<b>737,627</b>	<b>37%</b>	<b>503,682</b>	<b>254,767</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		79,771				
Non Wage		2,722				
<b>Development Balances</b>						
Domestic Development		19,000				
Donor Development		0				
<b>Total Unspent</b>		<b>101,492</b>	<b>12%</b>			

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

The department received 100% of the recurrent revenues except for LR which was 0% Low Dev,t Revenue was received this was due to non receipt receipt of other Government transfers (RPLRP, VODP and support to Agric extension(restocking operation funds).

The department spent 90% wage due to un concluded recruitment. The dept spent less Dev,tthan received due to incomplete projects still under implementation.

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

The unspent balance (Dev't) is because of unimplemented projects whose procurement is underway.

Under recurrent(wage) expenditure, reasons for unspent balance is due to delayed recruitment and replacement of staff that have retired and those promoted and not yet replaced however the recruitment process is on advert was run and applications being received..

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

Procurement of demo materials like surgical kits, 6 lts of insecticide and 3 kgs of fungicide and bee keeping equipment.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,146,364</b>	<b>2,359,500</b>	<b>75%</b>	<b>786,591</b>	<b>788,513</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	29,526	22,144	75%	7,381	7,381	100%
Locally Raised Revenues	4,389	0	0%	1,097	0	0%
Sector Conditional Grant (Non-Wage)	412,851	309,819	75%	103,213	103,394	100%
Sector Conditional Grant (Wage)	2,699,598	2,027,537	75%	674,900	677,738	100%
<b>Development Revenues</b>	<b>120,203</b>	<b>145,672</b>	<b>121%</b>	<b>30,051</b>	<b>20,030</b>	<b>67%</b>
District Discretionary Development Equalization Grant	18,000	18,000	100%	4,500	6,000	133%
External Financing	0	85,582	0%	0	0	0%
Sector Development Grant	42,090	42,090	100%	10,523	14,030	133%
Transitional Development Grant	60,112	0	0%	15,028	0	0%
<b>Total Revenues shares</b>	<b>3,266,567</b>	<b>2,505,173</b>	<b>77%</b>	<b>816,642</b>	<b>808,543</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,699,598	1,730,822	64%	674,900	577,603	86%
Non Wage	446,766	300,188	67%	111,691	102,245	92%
<b>Development Expenditure</b>						
Domestic Development	120,203	17,897	15%	30,051	17,897	60%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,266,567</b>	<b>2,048,907</b>	<b>63%</b>	<b>816,642</b>	<b>697,745</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>328,489</b>	<b>14%</b>			
Wage		296,715				
Non Wage		31,775				
<b>Development Balances</b>						
		<b>127,776</b>	<b>88%</b>			
Domestic Development		42,194				
Donor Development		85,582				

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<b>Total Unspent</b>	<b>456,265</b>	<b>18%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively 1,730,822,358 has been spent on payment of wages out of the planned 2,699,598,180 at 64% and 15,049,000 spent on Non wage expenditure. All staff were paid on time throughout the quarter, top up allowance for doctors paid, Transfers to lower Health units and District hospital as well as NGO hospital and NGO basic units was done during the quarter.

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

retention for the renovation of Atutur Hospital since the defect liability period has not yet elapsed

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

contract awarded to the contractor for completion of Nyero Maternity  
Defects in Atutur Hospital corrected and retention to be paid in the next Quarter



## Vote:529 Kumi District

## Quarter3

*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>7,801,442</b>	<b>5,727,105</b>	<b>73%</b>	<b>1,950,360</b>	<b>2,086,800</b>	<b>107%</b>
District Unconditional Grant (Wage)	99,000	74,250	75%	24,750	24,750	100%
Locally Raised Revenues	17,168	0	0%	4,292	0	0%
Sector Conditional Grant (Non-Wage)	1,510,990	1,007,463	67%	377,748	503,799	133%
Sector Conditional Grant (Wage)	6,174,283	4,645,392	75%	1,543,571	1,558,251	101%
<b>Development Revenues</b>	<b>900,711</b>	<b>900,711</b>	<b>100%</b>	<b>225,178</b>	<b>300,237</b>	<b>133%</b>
District Discretionary Development Equalization Grant	160,000	160,000	100%	40,000	53,333	133%
Sector Development Grant	740,711	740,711	100%	185,178	246,904	133%
<b>Total Revenues shares</b>	<b>8,702,153</b>	<b>6,627,816</b>	<b>76%</b>	<b>2,175,538</b>	<b>2,387,037</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,273,283	4,586,927	73%	1,568,321	1,529,010	97%
Non Wage	1,528,159	981,236	64%	382,040	481,236	126%
<b>Development Expenditure</b>						
Domestic Development	900,711	334,470	37%	225,177	151,249	67%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,702,153</b>	<b>5,902,633</b>	<b>68%</b>	<b>2,175,537</b>	<b>2,161,496</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>158,942</b>	<b>3%</b>			
Wage		132,715				
Non Wage		26,227				
<b>Development Balances</b>		<b>566,241</b>	<b>63%</b>			
Domestic Development		566,241				
Donor Development		0				
<b>Total Unspent</b>		<b>725,183</b>	<b>11%</b>			

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

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

The education department received Development fund 300,237,037 shillings out of the planned figure of 225,177,778 shillings which translates to 133% and also received Non wage and wage of 2,071,984,200 shillings out of a planned figure of 1,950,360,422 shillings which also translates to 106%.

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

Part of funds meant for older projects for classroom and latrine construction was redirected by the Ministry of Finance, Planning and Economic Development for the construction of Kumi Seed Secondary School in Kumi Sub County. This is the major reason for the unspent funds.

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

The Department only paid teachers' and senior staff salaries for the months of January, February and March.

## Vote:529 Kumi District

## Quarter3

*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>989,774</b>	<b>741,975</b>	<b>75%</b>	<b>217,185</b>	<b>219,080</b>	<b>101%</b>
District Unconditional Grant (Wage)	101,706	76,279	75%	25,426	25,426	100%
Locally Raised Revenues	16,584	0	0%	4,146	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	121,033	121,032	100%	0	0	0%
Other Transfers from Central Government	750,452	544,664	73%	187,613	193,653	103%
<b>Development Revenues</b>	<b>559,133</b>	<b>559,133</b>	<b>100%</b>	<b>139,783</b>	<b>186,378</b>	<b>133%</b>
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
Sector Development Grant	509,133	509,133	100%	127,283	169,711	133%
<b>Total Revenues shares</b>	<b>1,548,908</b>	<b>1,301,108</b>	<b>84%</b>	<b>356,969</b>	<b>405,458</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,706	76,279	75%	25,426	25,426	100%
Non Wage	888,069	533,358	60%	191,758	192,604	100%
<b>Development Expenditure</b>						
Domestic Development	559,133	210,062	38%	139,783	197,619	141%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,548,908</b>	<b>819,700</b>	<b>53%</b>	<b>356,968</b>	<b>415,650</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>132,338</b>	<b>18%</b>			
Wage		0				
Non Wage		132,338				
<b>Development Balances</b>		<b>349,071</b>	<b>62%</b>			
Domestic Development		349,071				
Donor Development		0				
<b>Total Unspent</b>		<b>481,409</b>	<b>37%</b>			

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

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

The planned revenue was Ugs 356,968,285 but received funds worth Ugs 363,364,591 for routine manual road maintenance of 287km, routine mechanized road maintenance of 19km, rehabilitation including low cost sealing of 1.2km along Kanyum-Atutur-Malera road and operational expenditure.

The department expenditure was as follows:

Wages - Ugs - 25,942,678

Non-Wage for maintenance- Ugs 192,603,900

Development RTI (Low Cost Sealing) -Ugs 194,919,318

Development DDEG - Ugs 39,443,674

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

Delayed completion of planned activities due to lack of complementary road equipment like Bulldozer/Excavator for periodic maintenance and delay by Low Cost Sealing contractor.

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

- 287km of roads Manually Maintained
- 11.0km Maintained under Mechanical maintenance
- 13.0km Maintained under Periodic maintenance
- 1.2 km rehabilitated along Kanyum-Atutur-Malera road

## Vote:529 Kumi District

## Quarter3

## 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>80,372</b>	<b>60,279</b>	<b>75%</b>	<b>20,093</b>	<b>20,093</b>	<b>100%</b>
District Unconditional Grant (Wage)	47,581	35,686	75%	11,895	11,895	100%
Sector Conditional Grant (Non-Wage)	32,791	24,593	75%	8,198	8,198	100%
<b>Development Revenues</b>	<b>410,768</b>	<b>410,768</b>	<b>100%</b>	<b>102,692</b>	<b>136,923</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Sector Development Grant	380,768	380,768	100%	95,192	126,923	133%
<b>Total Revenues shares</b>	<b>491,140</b>	<b>471,047</b>	<b>96%</b>	<b>122,785</b>	<b>157,016</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,581	27,428	58%	11,895	9,143	77%
Non Wage	32,791	22,759	69%	8,198	11,308	138%
<b>Development Expenditure</b>						
Domestic Development	410,768	67,591	16%	102,692	11,449	11%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>491,140</b>	<b>117,778</b>	<b>24%</b>	<b>122,785</b>	<b>31,899</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,093</b>	<b>17%</b>			
Wage		8,258				
Non Wage		1,835				
<b>Development Balances</b>						
		<b>343,177</b>	<b>84%</b>			
Domestic Development		343,177				
Donor Development		0				
<b>Total Unspent</b>		<b>353,270</b>	<b>75%</b>			

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

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

The department received all the expected revenue of UGX 157,015,758 of which 11,895,231 for payment of salaries, 8,197,816 for non wage, 10,000,003 under DDEG and 126,922,708 under the sector development grant. However, the expenditure was very low because most of the development projects have not yet started and are still under procurement, now notice of best evaluated bidder has been displayed. works to start immediately.

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

There was delayed procurement which affected implementation of projects and therefore expenditure. However, works are soon starting since notice of best evaluated bidder has been displayed.

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

Support supervision for projects continued and water quality testing of 36 water sources/points has been done. The department also managed to conduct 1 extension staff meeting for proper sustainability of projects.

## Vote:529 Kumi District

## Quarter3

*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>116,513</b>	<b>80,572</b>	<b>69%</b>	<b>29,128</b>	<b>26,857</b>	<b>92%</b>
District Unconditional Grant (Wage)	101,337	76,003	75%	25,334	25,334	100%
Locally Raised Revenues	9,084	0	0%	2,271	0	0%
Sector Conditional Grant (Non-Wage)	6,092	4,569	75%	1,523	1,523	100%
<b>Development Revenues</b>	<b>25,000</b>	<b>25,000</b>	<b>100%</b>	<b>6,250</b>	<b>8,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
<b>Total Revenues shares</b>	<b>141,513</b>	<b>105,572</b>	<b>75%</b>	<b>35,378</b>	<b>35,191</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,337	76,003	75%	25,334	26,334	104%
Non Wage	15,176	2,811	19%	3,794	1	0%
<b>Development Expenditure</b>						
Domestic Development	25,000	12,500	50%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>141,513</b>	<b>91,314</b>	<b>65%</b>	<b>35,378</b>	<b>26,335</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,757</b>	<b>2%</b>			
Wage		0				
Non Wage		1,757				
<b>Development Balances</b>						
		<b>12,500</b>	<b>50%</b>			
Domestic Development		12,500				
Donor Development		0				
<b>Total Unspent</b>		<b>14,257</b>	<b>14%</b>			

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

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

Natural resources department cummulatively recieved 105,572,000 against the annual budget of 141,513,000, translating into 75% performance. However in the quarter the department recieved all the planned revenue with an exception of local revenue translating into 99% performance.

On the expenditure, departmental perfomance stands at 74%.t t This is attributed to the fact that quarter 3 expenditures will be captured in quarter 4 when the activities will be implmented and accounted for.

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

The monies have been committed and currently the activities are in progress as planned.

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

Training of the community in Kalapata in Nyero sub county on physical planning , land adminstration and natural resources management.

1 district physical planning committee held

6 On- site capacity building trainning of tree farmers and tree nursery operators on forestry management held in 6 lower local governments.

wetland demarcation conducted in Kanyum sub county .

Two block pieces of land at the district headquarters surveyed



## Vote:529 Kumi District

## Quarter3

*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>164,933</b>	<b>115,680</b>	<b>70%</b>	<b>41,233</b>	<b>38,739</b>	<b>94%</b>
District Unconditional Grant (Wage)	107,064	79,761	74%	26,766	26,766	100%
Locally Raised Revenues	9,979	0	0%	2,495	0	0%
Sector Conditional Grant (Non-Wage)	47,891	35,918	75%	11,973	11,973	100%
<b>Development Revenues</b>	<b>643,199</b>	<b>199,280</b>	<b>31%</b>	<b>160,800</b>	<b>3,170</b>	<b>2%</b>
District Discretionary Development Equalization Grant	9,509	9,509	100%	2,377	3,170	133%
External Financing	90,654	0	0%	22,664	0	0%
Other Transfers from Central Government	543,036	189,771	35%	135,759	0	0%
<b>Total Revenues shares</b>	<b>808,133</b>	<b>314,960</b>	<b>39%</b>	<b>202,033</b>	<b>41,908</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	107,064	52,459	49%	26,766	26,230	98%
Non Wage	57,870	35,898	62%	14,467	15,366	106%
<b>Development Expenditure</b>						
Domestic Development	552,545	0	0%	138,136	0	0%
Donor Development	90,654	0	0%	22,664	0	0%
<b>Total Expenditure</b>	<b>808,133</b>	<b>88,357</b>	<b>11%</b>	<b>202,033</b>	<b>41,596</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,323</b>	<b>24%</b>			
Wage		27,302				
Non Wage		20				
<b>Development Balances</b>		<b>199,280</b>	<b>100%</b>			
Domestic Development		199,280				
Donor Development		0				
<b>Total Unspent</b>		<b>226,603</b>	<b>72%</b>			

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

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

The Department had a planned to spend funds worth 202,033,000 on a number of activities. These included Support to community groups (YLP, UWEP & Special Grant for PWDs). Of these funds, 226,504,000 was actually received translating into 112% performance. The over performance of 12% was attributed to UWEP group funding worth 185M received during the quarter. on the other hand, the development funds receipts stood at 133% and this was attributed to the modality of funds releases which do not follow the quarterly plan.

No donor funds were realized in the quarter hence affecting implementation of planned activities.

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

The poor performance ( ---%) was because of non utilization of the YLP & Micro Grant Funds. While the funds were transferred to the district, group could not access because of the delay in opening of accounts and accessing the container numbers

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

The overall department expenditure stood at 17% of the overall plan. Of the funds realized, only 41,795,000/- was actually utilized translating to 18%.

The funds realized were utilized on payments of staff salaries (26Million), facilitation of FAL classes, Monitoring for PWDs and quarterly meeting for PWD council.

## Vote:529 Kumi District

## Quarter3

*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>130,646</b>	<b>78,358</b>	<b>60%</b>	<b>32,661</b>	<b>26,119</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	29,477	22,108	75%	7,369	7,369	100%
District Unconditional Grant (Wage)	75,000	56,250	75%	18,750	18,750	100%
Locally Raised Revenues	26,168	0	0%	6,542	0	0%
<b>Development Revenues</b>	<b>124,178</b>	<b>124,178</b>	<b>100%</b>	<b>31,044</b>	<b>41,393</b>	<b>133%</b>
District Discretionary Development Equalization Grant	124,178	124,178	100%	31,044	41,393	133%
<b>Total Revenues shares</b>	<b>254,824</b>	<b>202,536</b>	<b>79%</b>	<b>63,706</b>	<b>67,512</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,000	56,250	75%	18,750	18,750	100%
Non Wage	55,646	22,026	40%	13,911	9,840	71%
<b>Development Expenditure</b>						
Domestic Development	124,178	59,596	48%	31,044	33,546	108%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>254,824</b>	<b>137,872</b>	<b>54%</b>	<b>63,706</b>	<b>62,136</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>82</b>	<b>0%</b>			
Wage		0				
Non Wage		82				
<b>Development Balances</b>						
		<b>64,582</b>	<b>52%</b>			
Domestic Development		64,582				
Donor Development		0				
<b>Total Unspent</b>		<b>64,664</b>	<b>32%</b>			

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## Vote:529 Kumi District

Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Department quarterly received all planned revenues say for Local revenue and over performance in development since they are supposed to be received 100% in third quarter translating to 133% performance  
However the expenditure performance stood at 98% and this has been attributed to many challenges in delayed award of development projects

### Reasons for unspent balances on the bank account

The procurement of furniture for the administration boardroom not done due to delay in awarding selective contracts and process is ongoing.

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

The district had technical mentoring reports, technical planning meetings minutes, mandatory quarterly reports, Draft performance contract among others including functional transport equipment

## Vote:529 Kumi District

## Quarter3

*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>50,369</b>	<b>24,774</b>	<b>49%</b>	<b>12,592</b>	<b>8,673</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	6,566	4,925	75%	1,642	1,642	100%
District Unconditional Grant (Wage)	25,634	17,435	68%	6,409	4,618	72%
Locally Raised Revenues	18,168	2,414	13%	4,542	2,414	53%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>50,369</b>	<b>24,774</b>	<b>49%</b>	<b>12,592</b>	<b>8,673</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,634	17,435	68%	6,409	4,618	72%
Non Wage	24,735	7,318	30%	6,184	3,364	54%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,369</b>	<b>24,753</b>	<b>49%</b>	<b>12,592</b>	<b>7,981</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		21				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>21</b>	<b>0%</b>			

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

The unit received shs 8,673,000 during the quarter under review which was spent paying staff salaries and other operational expenses

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## Vote:529 Kumi District

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Quarter3

### Reasons for unspent balances on the bank account

The amounts that remained unspent during the quarter were shs 21,000 meant for stationery.

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

Paid staff salaries in full and paid operating expenses and prepared second quarter internal audit report.

**Vote:529 Kumi District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:529 Kumi District

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Quarter3



# Vote:529 Kumi District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>589,841</i>	<i>430,291</i>	<i>73 %</i>	<i>143,430</i>
<i>Non-Wage Reccurent:</i>	<i>4,017,758</i>	<i>2,325,093</i>	<i>58 %</i>	<i>562,410</i>
<i>GoU Dev:</i>	<i>2,384,047</i>	<i>1,318,525</i>	<i>55 %</i>	<i>1,256,187</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,991,646</i>	<i>4,073,909</i>	<i>58.3 %</i>	<i>1,962,027</i>

**Vote:529 Kumi District****Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor Local Revenue performance due to Weather conditions					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed IPFs and some items are not on PBS eg. Bank charges					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficulties in finding genuine products for the Generator service					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Reasons for over/under performance:

Insufficient funding

<i>Total For Finance : Wage Rect:</i>	<i>172,044</i>	<i>114,522</i>	<i>67 %</i>	<i>38,174</i>
<i>Non-Wage Reccurent:</i>	<i>147,877</i>	<i>69,923</i>	<i>47 %</i>	<i>24,336</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>4,916</i>	<i>25 %</i>	<i>4,916</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>339,921</i>	<i>189,361</i>	<i>55.7 %</i>	<i>67,426</i>

# Vote:529 Kumi District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds, especially for maintenance of the vehicle for the District Chairperson and fuel, attributed to poor local revenue collections					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contracts Committee Meetings conducted and payments to be handled later					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resources to facilitate activities of the DSC					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to cater for the committee to carry out field visits					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor local revenue collection has negatively impacted on the performance of the council					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under performance:		Poor local revenue collection has negatively impacted on the performance of the council.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>141,382</i>	<i>106,036</i>	<i>75 %</i>	<i>35,345</i>
<i>Non-Wage Reccurent:</i>	<i>309,226</i>	<i>100,642</i>	<i>33 %</i>	<i>31,796</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>450,607</i>	<i>206,679</i>	<i>45.9 %</i>	<i>67,141</i>

**Vote:529 Kumi District****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					

**Vote:529 Kumi District****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 018280 Valley dam construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 018281 Cattle dip construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process still on contracted, contracted signed awaiting delivery.					
<b>Output : 018283 Livestock market construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 018285 Crop marketing facility construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: procurement of the laptop and printer awarded and contracts signed awaiting delivery.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



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

Error: Subreport could not be shown.

Reasons for over/under performance: None

**Output : 018303 Market Linkage Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

**Output : 018306 Industrial Development Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

**Capital Purchases****Output : 018375 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: procurement process on going and the contract already signed for the supply of computers and Printers.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>692,707</i>	<i>443,931</i>	<i>64 %</i>	<i>156,206</i>
<i>Non-Wage Reccurent:</i>	<i>145,114</i>	<i>103,821</i>	<i>72 %</i>	<i>32,547</i>
<i>GoU Dev:</i>	<i>1,173,886</i>	<i>189,875</i>	<i>16 %</i>	<i>66,015</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,011,708</i>	<i>737,627</i>	<i>36.7 %</i>	<i>254,767</i>

**Vote:529 Kumi District****Quarter3****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Deliveries are low since most facilities dont have maternity Wards and appropriate equipment to aid delivery					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenge is persistent stock outs of essential drugs,continuous Health education and involvement of community health workers helps to attract more patients in OPD and Hospital deliveries.					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:529 Kumi District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: continuous health education, outreaches and community health awareness campaigns have led to increased numbers seeking for health care and treatment in Hospital					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a delay in accessing the funds					
<i>Total For Health : Wage Rect:</i>	2,699,598	1,730,822	64 %		577,603
<i>Non-Wage Reccurent:</i>	446,766	300,188	67 %		102,245
<i>GoU Dev:</i>	120,203	17,897	15 %		17,897
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,266,567	2,048,907	62.7 %		697,745

**Vote:529 Kumi District****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge realized.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge realised since all the institutions received the quarterly funds.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					

**Vote:529 Kumi District****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges realised since al the secondary school teachers got their salaries.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges realised since all the secondary institutions received funds.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not applicable .					
<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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges realised.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges realised.					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:529 Kumi District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges realised.					
<b>Output : 078405 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges realised.					
<i>Total For Education : Wage Rect:</i>	6,273,283	4,586,927	73 %		1,529,010
<i>Non-Wage Reccurent:</i>	1,528,159	981,236	64 %		481,236
<i>GoU Dev:</i>	900,711	334,470	37 %		151,249
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,702,153	5,902,633	67.8 %		2,161,496

**Vote:529 Kumi District****Quarter3****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					

**Vote:529 Kumi District****Quarter3****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 048203 Plant Maintenance</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Capital Purchases</b> <b>Output : 048282 Rehabilitation of Public Buildings</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,706</i>	<i>76,279</i>	<i>75 %</i>		<i>25,426</i>
<i>Non-Wage Reccurent:</i>	<i>767,036</i>	<i>533,358</i>	<i>70 %</i>		<i>192,604</i>
<i>GoU Dev:</i>	<i>559,133</i>	<i>210,062</i>	<i>38 %</i>		<i>197,619</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,427,875</i>	<i>819,700</i>	<i>57.4 %</i>		<i>415,650</i>



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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were released in time					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were released in time					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were released in time					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed procurement					
<b>Output : 098181 Spring protection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement has affected implementation of activities					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed procurement has affected implementation of projects					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

Delayed procurement has affected implementation of projects

<i>Total For Water : Wage Rect:</i>	<i>47,581</i>	<i>27,428</i>	<i>58 %</i>	<i>9,143</i>
<i>Non-Wage Reccurent:</i>	<i>32,791</i>	<i>22,759</i>	<i>69 %</i>	<i>11,308</i>
<i>GoU Dev:</i>	<i>410,768</i>	<i>67,591</i>	<i>16 %</i>	<i>11,449</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>491,140</i>	<i>117,778</i>	<i>24.0 %</i>	<i>31,899</i>

**Vote:529 Kumi District****Quarter3****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge was encountered in the course of activity implementation because they were conducted in accordance with the plan.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098311 Infrastructure Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
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### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	101,337	76,003	75 %		26,334
<i>Non-Wage Reccurent:</i>	15,176	2,811	19 %		1
<i>GoU Dev:</i>	25,000	12,500	50 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	141,513	91,314	64.5 %		26,335

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Local Revenue not realized during the quarter					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds for vehicle repair					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Council votes inadequate to meet planned activities					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to meet the demands from the community					
<b>Output : 108114 Representation on Women's Councils</b>					
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Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

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Reasons for over/under performance:

**Capital Purchases****Output : 108172 Administrative Capital**

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Reasons for over/under performance:

**Output : 108175 Non Standard Service Delivery Capital**

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>107,064</i>	<i>52,459</i>	<i>49 %</i>	<i>26,230</i>
<i>Non-Wage Reccurent:</i>	<i>57,870</i>	<i>35,898</i>	<i>62 %</i>	<i>15,366</i>
<i>GoU Dev:</i>	<i>552,545</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>90,654</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>808,133</i>	<i>88,357</i>	<i>10.9 %</i>	<i>41,596</i>

**Vote:529 Kumi District****Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Salaries released on time and paid					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor local revenue performance limited local allocations and timely submission of data from departments was poor and slow.					
<b>Output : 138304 Demographic data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding due to poor local revenue performance					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The implementation of the development projects had not started due to delayed procurement process, the capacity of LLGs still low to enhance planning and budgeting function. Most of the PDCs are not functionalised and Planning Unit has taken it as a priority activity					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement of the furniture not yet done due to delayed award of contracts					
<i>Total For Planning : Wage Rect:</i>	<i>75,000</i>	<i>56,250</i>	<i>75 %</i>		<i>18,750</i>
<i>Non-Wage Recurrent:</i>	<i>55,646</i>	<i>22,026</i>	<i>40 %</i>		<i>9,840</i>
<i>GoU Dev:</i>	<i>124,178</i>	<i>59,596</i>	<i>48 %</i>		<i>33,546</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>254,824</i>	<i>137,872</i>	<i>54.1 %</i>		<i>62,136</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<p>There was limited funding of the internal audit unit which depends on mainly locally raised revenue and this resulted in the audit coverage being small targeting most risky areas.</p> <p>The unit received shs. 8,673,000= which was 69% of the budget of shs 12,592,000= for the quarter.</p> <p>Internal audit depends on locally raised revenues which did not perform well. The other issue for under performance was the wage which was 72% of the quarterly wage allocations, due to the amount paid to the staff being less than anticipated.</p>					
<i>Total For Internal Audit : Wage Rect:</i>	25,634	17,435	68 %		4,618
<i>Non-Wage Recurrent:</i>	24,735	7,318	30 %		3,364
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	50,369	24,753	49.1 %		7,981



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ongino</b>				<b>781,200</b>	<b>367,704</b>
<b>Sector : Agriculture</b>				<b>22,000</b>	<b>16,300</b>
<i>Programme : District Production Services</i>				<b>22,000</b>	<b>16,300</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>22,000</b>	<b>16,300</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Tisai District wide Tsetse control activities done	District Discretionary Development Equalization Grant		16,000	16,000
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Tisai Tsetse traps for Ongino, Kanyum and Mukongoro	Sector Development Grant		6,000	300
<b>Sector : Education</b>				<b>415,083</b>	<b>223,879</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>374,611</b>	<b>197,160</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>154,911</b>	<b>105,434</b>
Item : 291001 Transfers to Government Institutions					
AAKUM P.S	Aakum AAKUM P.S	Sector Conditional Grant (Non-Wage)		8,472	7,807
ADESSO P.S	Kachaboi ADESSO P.S	Sector Conditional Grant (Non-Wage)		9,425	6,283
AKIDE P.S	Akide AKIDE P.S	Sector Conditional Grant (Non-Wage)		7,943	5,296
AKOLITOROM P.S	Kachelekweny AKOLITOROM P.S	Sector Conditional Grant (Non-Wage)		7,074	4,716
Akulony P.S	Kapolin Akulony P.S	Sector Conditional Grant (Non-Wage)		9,964	6,643
Atuitui P.S.	Ongino Atuitui P.S.	Sector Conditional Grant (Non-Wage)		8,684	5,789
CEELE P.S	Oseera CEELE P.S	Sector Conditional Grant (Non-Wage)		9,578	6,385
KACHEREDE P.S	Kodukul KACHEREDE P.S	Sector Conditional Grant (Non-Wage)		7,034	4,689
Kalungar P.S.	Kapolin Kalungar P.S.	Sector Conditional Grant (Non-Wage)		6,052	4,034
KANAPA P.S	Kanapa KANAPA P.S	Sector Conditional Grant (Non-Wage)		10,729	7,153

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KAPASAK P.S	Ongino KAPASAK P.S	Sector Conditional Grant (Non-Wage)	11,510	7,673
Kapokina P.S.	Kapolin Kapokina P.S.	Sector Conditional Grant (Non-Wage)	6,599	4,399
KAPOLIN P.S	Aakum KAPOLIN P.S	Sector Conditional Grant (Non-Wage)	9,215	6,144
KODUKUL P.S	Kodukul KODUKUL P.S	Sector Conditional Grant (Non-Wage)	8,523	5,682
OLELIA P.S	Kachaboi OLELIA P.S	Sector Conditional Grant (Non-Wage)	7,952	5,301
ONGINO P.S	Ongino ONGINO P.S	Sector Conditional Grant (Non-Wage)	6,712	4,474
OSEERA P.S	Oseera ORAPADA P.S	Sector Conditional Grant (Non-Wage)	10,343	6,895
TOTOLIM P.S	Kanapa TOTOLIM P.S	Sector Conditional Grant (Non-Wage)	9,103	6,069
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>81,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kachelekweny AKOLITOROM PS	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kachelekweny AKOLITOROM PS	Sector Development Grant	75,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>138,700</b>	<b>91,727</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanapa KANAPA PS	District Discretionary Development Equalization Grant	2,700	2,700
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kanapa Kanapa primary school	Sector Development Grant	136,000	89,027
<b>Programme : Secondary Education</b>			<b>40,473</b>	<b>26,719</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,473</b>	<b>26,719</b>
Item : 291001 Transfers to Government Institutions				
ONGINO S.S	Ongino ONGINO S.S	Sector Conditional Grant (Non-Wage)	40,473	26,719
<b>Sector : Health</b>			<b>162,369</b>	<b>115,968</b>
<b>Programme : Primary Healthcare</b>			<b>17,527</b>	<b>7,282</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,724</b>	<b>1,132</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAPA HEALTH UNIT (COU)	Kanapa	Sector Conditional Grant (Non-Wage)	2,724	1,132
KANAPA HEALTH UNIT COU	Kanapa KANAPA	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,803</b>	<b>6,150</b>
Item : 263104 Transfers to other govt. units (Current)				
Akide HC II	Akide Akide	Sector Conditional Grant (Non-Wage)	3,830	1,591
Ongino Health Centre III	Ongino ongino	Sector Conditional Grant (Non-Wage)	10,973	4,560
<b>Programme : District Hospital Services</b>			<b>144,842</b>	<b>108,685</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>144,842</b>	<b>108,685</b>
Item : 263101 LG Conditional grants (Current)				
Transfer to Kumi NGO Hospital	Kachaboi Kumi Hospital	Sector Conditional Grant (Non-Wage)	144,842	108,685
<b>Sector : Water and Environment</b>			<b>99,136</b>	<b>11,557</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>99,136</b>	<b>11,557</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>16,939</b>	<b>256</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kachelekweny Akolitorom	Sector Development Grant	16,339	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
appraisal of project	Kachelekweny Akolotron	Sector Development Grant	0	256
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kachelekweny Akolotron village	Sector Development Grant	600	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,803</b>	<b>11,301</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kapolin Egwang	Sector Development ,,, Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Obotia obotia	Sector Development ,,, Grant	23,658	0
Appraisal of project	Kachaboi Ochopo	Sector Development Grant	0	4,112
Engineering and Design studies and Plans - Bill of Quantities-475	Kachaboi Ochopo	Sector Development ,,, Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Kachaboi Ochopo	Sector Development , Grant	2,000	0

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Engineering and Design studies and Plans - Bill of Quantities-475	Ongino Ongino sc hqtrs	Sector Development ,,, Grant	5,000	0
Appraisal of the project	Obotia Totolim	Sector Development Grant	0	4,112
Engineering and Design studies and Plans - Consultancy-476	Obotia Totolim	Sector Development , Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Kachaboi Ochopo	Sector Development Grant	0	606
Monitoring, Supervision and Appraisal - Fuel-2180	Kachaboi Ochopo	Sector Development , Grant	1,875	0
Monitoring, Supervision and Appraisal - Fuel-2180	Obotia Totolim	Sector Development , Grant	1,875	0
Monitoring,supervision and appraisal of project	Obotia Totolim	Sector Development Grant	0	2,471
<b>Output : Construction of piped water supply system</b>			<b>21,395</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kanapa Oduoro	Sector Development Grant	21,395	0
<b>Sector : Social Development</b>			<b>82,612</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>82,612</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>82,612</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Ongino Community	Other Transfers , from Central Government	30,083	0
Community Groups	Ongino Sub-counties	Other Transfers , from Central Government	52,529	0
<b>LCIII : Atutur</b>			<b>396,369</b>	<b>186,707</b>
<b>Sector : Education</b>			<b>96,742</b>	<b>64,495</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,600</b>	<b>30,400</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,600</b>	<b>30,400</b>
Item : 291001 Transfers to Government Institutions				
AKALABAI P.S	Akalabai AKALABAI P.S	Sector Conditional Grant (Non-Wage)	6,285	4,190
ARIET P.S.	Kelim ARIET P.S.	Sector Conditional Grant (Non-Wage)	6,776	4,517
Atutur P.S.	Atutur Atutur P.S.	Sector Conditional Grant (Non-Wage)	10,182	6,788
Obule P.S.	Akibui Obule P.S.	Sector Conditional Grant (Non-Wage)	9,715	6,476

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ORAPADA P.S	Atutur ORAPADA P.S	Sector Conditional Grant (Non-Wage)	6,229	4,152
Oswapai P.S.	Atutur Oswapai P.S.	Sector Conditional Grant (Non-Wage)	6,414	4,276
<b>Programme : Secondary Education</b>			<b>51,142</b>	<b>34,095</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,142</b>	<b>34,095</b>
Item : 291001 Transfers to Government Institutions				
ATUTUR SEED SS	Atutur ATUTUR SEED SS	Sector Conditional Grant (Non-Wage)	51,142	34,095
<b>Sector : Health</b>			<b>170,940</b>	<b>114,705</b>
<b>Programme : Primary Healthcare</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Atutur Atutur Hosp Retention	District Discretionary Development Equalization Grant	18,000	0
<b>Programme : District Hospital Services</b>			<b>152,940</b>	<b>114,705</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>152,940</b>	<b>114,705</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Atutur District hospital	Akalabai Atutur hospital	Sector Conditional Grant (Non-Wage)	152,940	114,705
<b>Sector : Water and Environment</b>			<b>46,074</b>	<b>7,507</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,074</b>	<b>7,507</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>12,805</b>	<b>2,901</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Apapai All 6 LLGs in the district	Sector Development Grant	2,805	0
Appraisal of project	Apapai Apapai	Sector Development Grant	0	294
Engineering and Design studies and Plans - Bill of Quantities-475	Kapokina Kalungar village, Osede	Sector Development , Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Atutur orapada/ocuna	Sector Development , Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Appraisal and preparation of BOQS	Kapokina	Sector Development , Grant	0	1,935
Appraisal and preparation of BOQS	Apapai Apapai	Sector Development , Grant	0	1,935
Fuel and allowances for the project	Apapai Apapai	Sector Development Grant	0	672
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,270</b>	<b>4,606</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akalabai Akalabai ps	Sector Development ,, Grant	5,000	0
Engineering and Design studies and Plans - Consultancy-476	Atutur Kalemen	Sector Development Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Apapai Omukuna	Sector Development ,, Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Atutur Orapada	Sector Development ,, Grant	19,395	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Akalabai Emuria	Sector Development Grant	0	606
Monitoring, Supervision and Appraisal - Fuel-2180	Atutur Orapada	Sector Development Grant	1,875	4,000
<b>Sector : Social Development</b>			<b>82,612</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>82,612</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>82,612</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Atutur Community	Other Transfers from Central Government	82,612	0
<b>LCIII : Kumi</b>			<b>4,493,992</b>	<b>1,733,859</b>
<b>Sector : Agriculture</b>			<b>1,151,886</b>	<b>173,575</b>
<b>Programme : Agricultural Extension Services</b>			<b>108,978</b>	<b>78,375</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>108,978</b>	<b>78,375</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi All subcounties	District Discretionary Development Equalization Grant	2,233	18,288
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi All subcounties	Other Transfers from Central Government	9,390	16,359
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi All subcounties	Other Transfers from Central Government	3	18,288

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Monitoring, Supervision and Appraisal - Inspections-1261	Kumi All subcounties	Other Transfers from Central Government	40,610	33,228
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi All subcounties	Sector Development Grant	13,767	16,359
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi All subcounties	Sector Development Grant	14,902	18,288
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District head quarters	Other Transfers from Central Government	5,352	18,288
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District Hqtrs	District Discretionary Development Equalization Grant	1	18,288
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi district hqtrs	District Discretionary Development Equalization Grant	3,119	33,228
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi Districtv headquarters	Sector Development Grant	7,602	33,228
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kumi All subcounties	Sector Development Grant	12,000	10,500
<b>Programme : District Production Services</b>			<b>1,037,908</b>	<b>94,867</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,297</b>	<b>14,600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Participants Selected district wide	District Discretionary Development Equalization Grant	14,000	14,000
Item : 312101 Non-Residential Buildings				
Air time for Internet and telecommunication	Kumi For district Entomologist	Sector Development Grant	1,297	600
<b>Output : Valley dam construction</b>			<b>968,103</b>	<b>70,367</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District	Other Transfers from Central Government	181,742	39,991
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi District	Other Transfers from Central Government	629,871	0
Fuel, Oils and Lubricants - Fuel Expenses-616	Kumi District Hqtrs	Other Transfers from Central Government	24,000	5,000

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Monitoring, Supervision and Appraisal - Meetings-1264	Kumi District-Kumi	Other Transfers from Central Government	96,656	11,497
Item : 312101 Non-Residential Buildings				
Meals, Telecommunication and Bank charges	Kumi District	Other Transfers from Central Government	12,236	220
Stationery	Kumi RPLRP Office	Other Transfers from Central Government	4,587	3,659
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kumi District	Other Transfers from Central Government	5,195	3,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kumi District	Other Transfers from Central Government	10,790	4,000
Item : 312211 Office Equipment				
Computer supplies and I T services	Kumi District	Other Transfers from Central Government	3,026	3,000
<b>Output : Cattle dip construction</b>			<b>11,913</b>	<b>2,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District Hqtrs	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District Hqtrs	District Discretionary Development Equalization Grant	2,000	2,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kumi Kanyum	Sector Development Grant	6,913	0
<b>Output : Livestock market construction</b>			<b>34,913</b>	<b>3,218</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi district wide	Other Transfers from Central Government	13,185	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi district wide	Other Transfers from Central Government	14,812	3,218
Monitoring, Supervision and Appraisal - Workshops-1267	Omatenga omatenga	Sector Development , Grant	2,417	3,218
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Omatenga omatenga	Sector Development Grant	1,500	0



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Item : 312213 ICT Equipment				
ICT - Computers-733	Kumi Veterinary office	Sector Development Grant	3,000	0
<b>Output : Crop marketing facility construction</b>			<b>7,681</b>	<b>4,681</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Agric Office	Sector Development Grant	4,681	4,681
Item : 312213 ICT Equipment				
ICT - Computers-734	Kumi Agric Office	Sector Development Grant	3,000	0
<b>Programme : District Commercial Services</b>			<b>5,000</b>	<b>333</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>333</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Petrol or Gasoline-625	Kumi Kumi district commercial office	District Discretionary Development Equalization Grant	1,000	333
Item : 312213 ICT Equipment				
ICT - Computers-733	Kumi district commercial office.	District Discretionary Development Equalization Grant	3,000	0
ICT - Printers-821	Kumi kumi district commercial office	District Discretionary Development Equalization Grant	1,000	0
<b>Sector : Works and Transport</b>			<b>81,914</b>	<b>17,378</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,914</b>	<b>14,678</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>31,914</b>	<b>14,678</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi District Wide	Sector Development Grant	2,000	11,418
Monitoring, Supervision and Appraisal - Fuel-2180	Kumi District Wide	Sector Development Grant	9,766	3,135
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi District Wide	Sector Development Grant	5,900	0
Item : 312101 Non-Residential Buildings				
Electricity	Kumi Works Yard	Sector Development Grant	2,000	0
Training	Kumi Works Yard	Sector Development Grant	4,000	0

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Computer	Kumi Works Yardk	Sector Development Grant	6,248	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-806	Kumi Works Yard	Sector Development Grant	2,000	125
<b>Programme : District Engineering Services</b>			<b>50,000</b>	<b>2,700</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>50,000</b>	<b>2,700</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi Works Yard	District Discretionary Development Equalization Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kumi Works Yard	District Discretionary Development Equalization Grant	2,000	2,700
Building Construction - Maintenance and Repair-240	Kumi Works Yard	District Discretionary Development Equalization Grant	45,000	0
<b>Sector : Education</b>			<b>375,753</b>	<b>116,910</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>283,303</b>	<b>55,277</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,708</b>	<b>34,472</b>
Item : 291001 Transfers to Government Institutions				
AGULE P.S	Agule AGULE P.S	Sector Conditional Grant (Non-Wage)	7,662	5,108
ASINGE P.S	Asinge ASINGE P.S	Sector Conditional Grant (Non-Wage)	6,478	4,319
BISINA LAKE VIEW P.S	Agolitom BISINA LAKE VIEW P.S	Sector Conditional Grant (Non-Wage)	5,826	3,884
KANYUM P.S	Asinge KANYUM P.S	Sector Conditional Grant (Non-Wage)	9,030	6,020
OLUPE P.S	Olupe OLUPE P.S	Sector Conditional Grant (Non-Wage)	8,217	5,478
OMATENGA P.S.	Omatenga OMATENGA P.S.	Sector Conditional Grant (Non-Wage)	6,269	4,179
OWOGORIA P.S	Oogoria OWOGORIA P.S	Sector Conditional Grant (Non-Wage)	8,225	5,484
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>191,350</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agule AGULE PS	Sector Development , Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agolitom BISINA LAKE VIEW PS	Sector Development , Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Agule AGULE PS	Sector Development , Grant	75,000	0
Building Construction - Schools-256	Agolitom BISINA LAKE VIEW	Sector Development , Grant	75,000	0
Building Construction - Building Costs-209	Kumi EDUCATION	District Discretionary Development Equalization Grant	5,000	0
Building Construction - Construction Expenses-213	Kumi EDUCATION	Sector Development Grant	24,350	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,805</b>	<b>20,805</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Olupe OLUPE PS	Sector Development Grant	805	805
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Olupe OLUPE PS	Sector Development Grant	20,000	20,000
<b>Output : Provision of furniture to primary schools</b>			<b>19,440</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi EDUCATION	Sector Development Grant	360	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kumi EDUCATION	Sector Development Grant	19,080	0
<b>Programme : Secondary Education</b>			<b>92,450</b>	<b>61,633</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,450</b>	<b>61,633</b>
Item : 291001 Transfers to Government Institutions				
BISHOP ILUKOR	Okouba BISHOP ILUKOR S.S	Sector Conditional Grant (Non-Wage)	92,450	61,633
<b>Sector : Health</b>			<b>73,190</b>	<b>22,456</b>
<b>Programme : Primary Healthcare</b>			<b>10,973</b>	<b>4,560</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,973</b>	<b>4,560</b>

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Item : 263104 Transfers to other govt. units (Current)				
Omatenga HC III	Omatenga Omatenga	Sector Conditional Grant (Non-Wage)	10,973	4,560
<b>Programme : Health Management and Supervision</b>			<b>62,217</b>	<b>17,897</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,105</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asinge district wide	Sector Development Grant	2,105	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>60,112</b>	<b>17,897</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi District wide	Sector Development Grant	60,112	17,897
<b>Sector : Water and Environment</b>			<b>78,884</b>	<b>20,502</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,884</b>	<b>8,002</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>4,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kumi water office, kumi	Sector Development Grant	4,000	0
<b>Output : Spring protection</b>			<b>0</b>	<b>966</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Appraisal	Olupe Olupe	Sector Development Grant	0	294
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel and allowances for the project	Olupe Olupe	Sector Development Grant	0	672
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,884</b>	<b>7,036</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Asinge Ojelo	Sector Development Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Olupe Omatakipi	Sector Development Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Omatenga Omatenga	Sector Development Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Omatenga omatenga	Sector Development Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Okouba Works office	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Appraisal and preparation of BOQS	Agule Okomion	Sector Development Grant	0	606
Monitoring, Supervision and Appraisal - Fuel-2180	Agule Okomion	Sector Development Grant	1,875	0
Monitoring, supervision and appraisal of project	Agule Okomion	Sector Development Grant	0	1,977
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi Salaries for Contract staff and allowances	Sector Development Grant	11,615	2,904
salaries for contract staff and allowances	Okouba staff at hqtrs	Sector Development Grant	0	1,550
<b>Programme : Natural Resources Management</b>			<b>25,000</b>	<b>12,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,000</b>	<b>12,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Okouba Kumi	District Discretionary Development Equalization Grant	2,000	1,000
Monitoring, Supervision and Appraisal - Workshops-1267	Okouba Kumi	District Discretionary Development Equalization Grant	16,000	8,000
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Okouba Kumi	District Discretionary Development Equalization Grant	7,000	3,500
<b>Sector : Social Development</b>			<b>230,139</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>230,139</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>82,612</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Okouba Community	Other Transfers from Central Government	82,612	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>56,873</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi all subcounites	Other Transfers from Central Government	900	0

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Monitoring, Supervision and Appraisal - Workshops-1267	Okouba District Headquarters	District Discretionary Development Equalization Grant	8,317	0
Monitoring, Supervision and Appraisal - Workshops-1267	Okouba District Headquarters	Other Transfers from Central Government	46,464	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Okouba District Headquarters	District Discretionary Development Equalization Grant	1,192	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>90,654</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Meetings, Fulel, stationar, allowances, communication, meals,	Okouba District Headquarters	External Financing	90,654	0
<b>Sector : Public Sector Management</b>			<b>2,482,225</b>	<b>1,378,121</b>
<b>Programme : District and Urban Administration</b>			<b>2,358,047</b>	<b>1,318,525</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,358,047</b>	<b>1,318,525</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kumi CBG Staff training	District Discretionary Development Equalization Grant	38,000	20,001
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kumi CFs salaries and allowances	Other Transfers from Central Government	70,272	24,576
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi District wide	Other Transfers from Central Government	20,000	15,749
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi District wide	Other Transfers from Central Government	85,000	2,012
Monitoring, Supervision and Appraisal - Workshops-1267	Kumi head hqtrs	District Discretionary Development Equalization Grant	21,281	2,012
Item : 312101 Non-Residential Buildings				
Bank charges	Kumi Bankcharges for NUSAF3 A/cs	Other Transfers from Central Government	4,000	0
Cleaning and sanitation	Kumi Cleaning services	Other Transfers from Central Government	4,000	0

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Building Construction - Latrines-237	Kumi District HQTRS	District Discretionary Development Equalization Grant	30,000	0
Stationery for CBG	Kumi District Hqtrs	District Discretionary Development Equalization Grant	2,000	0
Fuel	Kumi District NUSAF3	Other Transfers from Central Government	4,000	4,000
Transfers to subprojects	Kumi District wide	Other Transfers from Central Government	0	0
Building Construction - Toilet Repair-270	Kumi LCV Toilet	District Discretionary Development Equalization Grant	10,000	0
Stationery for NUSAF3	Kumi NUSAF3 Office	Other Transfers from Central Government	12,000	12,000
Transfers to NUSAF3 subprojects	Kumi NUSAF3 subprojects	Other Transfers from Central Government	2,030,494	1,228,187
Small office equipment	Kumi Small office eqpt for NUSAF3	Other Transfers from Central Government	2,000	0
Solar system supplied and installed	Kumi Solar for district Hqtrs	District Discretionary Development Equalization Grant	3,000	0
welfare and meals	Kumi Welfare and meals for NUSAF3	Other Transfers from Central Government	12,000	12,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kumi Retention LCV Hse	District Discretionary Development Equalization Grant	4,000	0
Item : 312211 Office Equipment				
Computer supplies and IT services	Kumi NUSAF3 office	Other Transfers from Central Government	6,000	0
<b>Programme : Local Government Planning Services</b>			<b>124,178</b>	<b>59,596</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>124,178</b>	<b>59,596</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624	Kumi Planning unit	District Discretionary Development Equalization Grant	12,000	13,434

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Monitoring, Supervision and Appraisal - Workshops-1267	Kumi Technical support to all LLGs	District Discretionary Development Equalization Grant	48,000	30,992
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Kumi Planning unit	District Discretionary Development Equalization Grant	10,000	10,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Kumi planning	District Discretionary Development Equalization Grant	49,000	0
Item : 312211 Office Equipment				
small office equipment	Kumi Planning unit	District Discretionary Development Equalization Grant	5,178	5,170
<b>Sector : Accountability</b>			<b>20,000</b>	<b>4,916</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>20,000</b>	<b>4,916</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>4,916</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kumi FINANCE	District Discretionary Development Equalization Grant	20,000	4,916
<b>LCIII : Kanyum</b>			<b>1,103,092</b>	<b>341,473</b>
<b>Sector : Works and Transport</b>			<b>477,219</b>	<b>192,684</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>477,219</b>	<b>192,684</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>477,219</b>	<b>192,684</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Road Construction-1680	Kajamaka Kanyum-Atutur-Malera Road	Sector Development Grant	6,000	2,850
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kajamaka Kanyum-Atutur-Malera Road	Sector Development Grant	471,219	189,834
<b>Sector : Education</b>			<b>444,747</b>	<b>115,733</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>444,747</b>	<b>115,733</b>
Lower Local Services				



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>117,942</b>	<b>78,628</b>
Item : 291001 Transfers to Government Institutions				
AJUKET P.S.	Ajuket AJUKET P.S.	Sector Conditional Grant (Non-Wage)	9,489	6,326
AUKOT P.S.	Kanyum AUKOT P.S.	Sector Conditional Grant (Non-Wage)	8,950	5,967
KABWELE P.S.	Omuranga KABWELE P.S.	Sector Conditional Grant (Non-Wage)	8,410	5,607
KADENGEL P.S.	Ariet KADENGEL P.S.	Sector Conditional Grant (Non-Wage)	9,642	6,428
KAJAMAKA New P.S.	Kajamaka KAJAMAKA New P.S.	Sector Conditional Grant (Non-Wage)	12,822	8,548
KAMACA P.S.	Kamacha KAMACA P.S.	Sector Conditional Grant (Non-Wage)	11,140	7,426
KATILEKORI P.S	Katilekori KATILEKORI P.S	Sector Conditional Grant (Non-Wage)	8,579	5,720
KOGILI P.S.	Kacha KOGILI P.S.	Sector Conditional Grant (Non-Wage)	8,338	5,559
OJIE P.S	Katilekori OJIE P.S	Sector Conditional Grant (Non-Wage)	9,199	6,133
OKEMER P.S	Kamacha OKEMER P.S	Sector Conditional Grant (Non-Wage)	7,130	4,754
OLIMAI P.S	Olimai OLIMAI P.S	Sector Conditional Grant (Non-Wage)	8,096	5,398
Olumot P.S.	Olumot Olumot P.S.	Sector Conditional Grant (Non-Wage)	7,291	4,861
OMURANG P.S	Olimai OMURANG P.S	Sector Conditional Grant (Non-Wage)	8,853	5,902
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>153,700</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamacha OKEMER PS	Sector Development , Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Olumot OLUMOT PS	Sector Development , Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamacha OKEMER PS	Sector Development , Grant	66,700	0
Building Construction - Schools-256	Olumot OLUMOT PS	Sector Development , Grant	75,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,805</b>	<b>20,805</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariet KADENGEL PS	Sector Development Grant	805	805

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ariet KADENGEL PS	Sector Development Grant	20,000	20,000
<b>Output : Teacher house construction and rehabilitation</b>			<b>152,300</b>	<b>16,300</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kogili KOGILI PS	District Discretionary Development Equalization Grant	16,300	16,300
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kogili kogil primary school	District Discretionary Development Equalization Grant	136,000	0
<b>Sector : Health</b>			<b>24,670</b>	<b>10,251</b>
<b>Programme : Primary Healthcare</b>			<b>24,670</b>	<b>10,251</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,724</b>	<b>1,132</b>
Item : 263102 LG Unconditional grants (Current)				
Kanyum NGO unit	Omuranga	Sector Conditional Grant (Non-Wage)	0	0
Kanyum NGO unit	Omuranga Kanyum NGO Unit	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYUM NGO UNIT	Omuranga	Sector Conditional Grant (Non-Wage)	2,724	1,132
KANYUM NGO UNIT	Omuranga OMURANG	Sector Conditional Grant (Non-Wage)	0	1,132
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,946</b>	<b>9,119</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamacha Health Centre III	Kamacha Kanyum	Sector Conditional Grant (Non-Wage)	10,973	4,560
Kanyum Health Centre III	Kanyum Kanyum	Sector Conditional Grant (Non-Wage)	10,973	4,560
<b>Sector : Water and Environment</b>			<b>73,844</b>	<b>22,805</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>73,844</b>	<b>22,805</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>14,805</b>	<b>3,803</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Appraisal of project	Ajuket Aeyere	Sector Development Grant	0	589
Engineering and Design studies and Plans - Bill of Quantities-475	Akisim Kabwele	Sector Development Grant	5,000	0

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Appraisal of project	Akisim Oboi	Sector Development , Grant	0	589
Engineering and Design studies and Plans - Bill of Quantities-475	Kacha Obokora	Sector Development , Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel and allowances for the project	Ajuket Aeyere	Sector Development Grant	0	672
Monitoring, Supervision and Appraisal - General Works -1260	Akisim All 6 LLGs in the district	Sector Development Grant	4,805	0
Appraisal and preparation of BOQS	Kacha Angulo	Sector Development , Grant	0	1,870
Fuel and allowances for project	Akisim Oboi	Sector Development Grant	0	672
Appraisal and preparation of BOQS	Ajuket Okuna	Sector Development , Grant	0	1,870
<b>Output : Borehole drilling and rehabilitation</b>			<b>59,039</b>	<b>19,002</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kamacha Adodoi	Sector Development ,,, Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Kamacha Adodoi	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kajamaka Kajamaka	District Discretionary Development Equalization Grant ,,,	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Olumot Kalemen	Sector Development ,,, Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Olumot Kalemen	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kogili Kogil	District Discretionary Development Equalization Grant ,,,	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Kamacha Adodoi	Sector Development , Grant	0	1,211
Monitoring, Supervision and Appraisal - Fuel-2180	Kamacha Adodoi	Sector Development , Grant	1,875	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kogili All 6 LLGs in the district	District Discretionary Development Equalization Grant	2,500	0
Monitoring, supervision and appraisal of projects -fuel and allowances	Kamacha All the 6 LLGs in the district	Sector Development Grant	0	17,791
Appraisal and preparation of BOQS	Olumot Kalemen	Sector Development , Grant	0	1,211
Monitoring, Supervision and Appraisal - Fuel-2180	Olumot Kalemen	Sector Development , Grant	1,875	0

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<b>Sector : Social Development</b>			<b>82,612</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>82,612</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>82,612</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Kanyum Community	Other Transfers from Central Government	82,612	0
<b>LCIII : Mukongoro</b>			<b>672,760</b>	<b>443,576</b>
<b>Sector : Education</b>			<b>481,626</b>	<b>424,177</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>266,744</b>	<b>280,922</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>144,134</b>	<b>96,089</b>
Item : 291001 Transfers to Government Institutions				
AGARIA ALUKAT P.S	Agaria AGARIA ALUKAT P.S	Sector Conditional Grant (Non-Wage)	4,836	3,224
AKADOT P.S	Ogosoi AKADOT P.S	Sector Conditional Grant (Non-Wage)	9,827	6,552
KABUKOL P.S	Osopotoit KABUKOL P.S	Sector Conditional Grant (Non-Wage)	6,285	4,190
KACHABOI	Agaria KACHABOI	Sector Conditional Grant (Non-Wage)	6,784	4,523
KADAMI P.S	Kadami KADAMI P.S	Sector Conditional Grant (Non-Wage)	6,696	4,464
KADERIN P.S	Kaderin KADERIN P.S	Sector Conditional Grant (Non-Wage)	7,533	5,022
KAJAMAKA Dam P.S	Kajamaka KAJAMAKA Dam P.S	Sector Conditional Grant (Non-Wage)	5,440	3,626
KAKURES P.S	Kakures KAKURES P.S	Sector Conditional Grant (Non-Wage)	9,449	6,299
KANYAMUTAMU P.S	Kodokoto KANYAMUTAMU P.S	Sector Conditional Grant (Non-Wage)	8,813	5,875
KITUBA P.S	Kakures KITUBA P.S	Sector Conditional Grant (Non-Wage)	7,122	4,748
MUKONGORO ROCK P.S	Mukongoro MUKONGORO ROCK P.S	Sector Conditional Grant (Non-Wage)	9,674	6,450
MUKONGORO Township P.S	Mukongoro MUKONGORO Township P.S	Sector Conditional Grant (Non-Wage)	7,702	5,135
OGOSOI P.S.	Ogosoi OGOSOI P.S.	Sector Conditional Grant (Non-Wage)	9,111	6,074

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OLADOT P.S	Oladot OLADOT P.S	Sector Conditional Grant (Non-Wage)	11,276	7,518
OLEICHO P.S	Oleico OLEICHO P.S	Sector Conditional Grant (Non-Wage)	9,538	6,358
OMEREIN P.S	Omerein OMEREIN P.S	Sector Conditional Grant (Non-Wage)	6,414	4,276
ONYAKELO P.S	Onyakelo ONYAKELO P.S	Sector Conditional Grant (Non-Wage)	7,726	5,151
OSOPOTOIT P.S	Osopotoit OSOPOTOIT P.S	Sector Conditional Grant (Non-Wage)	9,908	6,605
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>81,000</b>	<b>143,223</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kajamaka KAJAMAKA DAM PS	Sector Development Grant	6,000	6,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kajamaka KAJAMAKA DAM PS	Sector Development Grant	75,000	137,223
<b>Output : Latrine construction and rehabilitation</b>			<b>41,610</b>	<b>41,610</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akadot AKADOT PS	Sector Development , Grant	805	1,610
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mukongoro MUKONGORO TOWNSHIP PS	Sector Development , Grant	805	1,610
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akadot AKADOT PS	Sector Development , Grant	20,000	40,000
Building Construction - Latrines-237	Mukongoro MUKONGORO TOWNSHIP	Sector Development , Grant	20,000	40,000
<b>Programme : Secondary Education</b>			<b>214,882</b>	<b>143,255</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>214,882</b>	<b>143,255</b>
Item : 291001 Transfers to Government Institutions				
MUKONGORO ARK PEAS HIGH SCHOOL	Ogosoi MUKONGORO ARK PEAS HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	69,478	46,319
MUKONGORO HIGH SCH.	Mukongoro MUKONGORO HIGH SCH.	Sector Conditional Grant (Non-Wage)	145,403	96,936
<b>Sector : Health</b>			<b>21,357</b>	<b>8,873</b>

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<b>Programme : Primary Healthcare</b>			<b>21,357</b>	<b>8,873</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,724</b>	<b>1,132</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONGORO NGO UNIT	Mukongoro	Sector Conditional Grant (Non-Wage)	2,724	1,132
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,633</b>	<b>7,741</b>
Item : 263104 Transfers to other govt. units (Current)				
Agaria HC II	Agaria Agaria	Sector Conditional Grant (Non-Wage)	3,830	1,591
Kakures HC II	Kakures Kakures	Sector Conditional Grant (Non-Wage)	3,830	1,591
Mukongoro HC III	Mukongoro Mukongoro	Sector Conditional Grant (Non-Wage)	10,973	4,560
<b>Sector : Water and Environment</b>			<b>87,165</b>	<b>10,526</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>87,165</b>	<b>10,526</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>23,000</b>	<b>10,226</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Appraisal of capital	Kabukol Abukol	Sector Development Grant	0	294
Appraisal of project	Omerein Asinge	Sector Development Grant	0	294
Engineering and Design studies and Plans - Bill of Quantities-475	Oleico Kapuwai	Sector Development ,, Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Oladot Okutumo	Sector Development ,, Grant	5,000	0
Appraisal of project	Oleico Oleicho	Sector Development Grant	0	294
Engineering and Design studies and Plans - Bill of Quantities-475	Oleico oleicho village,okia	Sector Development ,, Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Kabukol Abukol	Sector Development ,, Grant	0	7,324
Fuel and allowances	Kabukol Abukol	Sector Development Grant	0	672
Monitoring, Supervision and Appraisal - Fuel-2180	Kabukol All LLGs in the district	Sector Development Grant	8,000	0
Appraisal and preparation of BOQS	Omerein Asinge	Sector Development ,, Grant	0	7,324
Fuel and allowances for the project	Omerein Asinge	Sector Development , Grant	0	1,347
Fuel and allowances for the project	Oleico Oleicho	Sector Development , Grant	0	1,347

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Appraisal and preparation of BOQS	Oleico Omulalan	Sector Development ,, Grant	0	7,324
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,385</b>	<b>300</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kakures all district	Sector Development Grant	2,000	0
Sensitization of community about environment	Kakures Kakures	Sector Development Grant	0	300
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Agaria Agaria ps, Alukat village	District Discretionary Development Equalization Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kabukol Kabukol ps	District Discretionary Development Equalization Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kakures Kakures HCII	Sector Development ,, Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Kakures Kakures HCII	Sector Development Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro Kangoku	District Discretionary Development Equalization Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Agaria ALL LLGSs in the district	Sector Development Grant	7,115	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kakures Kakures HCII	Sector Development Grant	1,875	0
<b>Output : Construction of piped water supply system</b>			<b>16,780</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mukongoro including Atatur electricity	Sector Development Grant	16,780	0
<b>Sector : Social Development</b>			<b>82,612</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>82,612</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>82,612</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community Groups	Mukongoro Community	Other Transfers from Central Government	82,612	0
<b>LCIII : Nyero</b>			<b>574,769</b>	<b>270,463</b>
<b>Sector : Education</b>			<b>383,979</b>	<b>255,986</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>98,516</b>	<b>65,677</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,516</b>	<b>65,677</b>
Item : 291001 Transfers to Government Institutions				
AGURUT P.S	Agurut AGURUT P.S	Sector Conditional Grant (Non-Wage)	6,752	4,501
AURUKU OMINAI P.S	Ogooma AURUKU OMINAI P.S	Sector Conditional Grant (Non-Wage)	8,789	5,859
KALAPATA P.S	Kalapata KALAPATA P.S	Sector Conditional Grant (Non-Wage)	8,105	5,403
KAMENYA P.S	Aligoi KAMENYA P.S	Sector Conditional Grant (Non-Wage)	8,974	5,983
KWARIKWAR P.S.	Ariet KWARIKWAR P.S.	Sector Conditional Grant (Non-Wage)	9,119	6,079
MORU APESUR P.S	Kamenya MORU APESUR P.S	Sector Conditional Grant (Non-Wage)	7,372	4,915
MORU-IKARA P.S	Moruita MORU-IKARA P.S	Sector Conditional Grant (Non-Wage)	8,563	5,709
MORUITA P.S	Moruita MORUITA P.S	Sector Conditional Grant (Non-Wage)	5,271	3,514
NGERO P.S	Nyero NGERO P.S	Sector Conditional Grant (Non-Wage)	9,980	6,654
NYERO-KODIKE P.S	Kodike NYERO-KODIKE P.S	Sector Conditional Grant (Non-Wage)	5,488	3,659
OBOSOI P.S	Nyero OBOSOI P.S	Sector Conditional Grant (Non-Wage)	3,548	2,365
OGOOMA P.S	Ogooma OGOOMA P.S	Sector Conditional Grant (Non-Wage)	8,040	5,360
OLILIM P.S	Agurut OLILIM P.S	Sector Conditional Grant (Non-Wage)	8,515	5,677
<b>Programme : Secondary Education</b>			<b>285,464</b>	<b>190,309</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>285,464</b>	<b>190,309</b>
Item : 291001 Transfers to Government Institutions				
DR. APORU OKOL MEMORIAL SS	Kamenya DR. APORU OKOL MEMORIAL SS	Sector Conditional Grant (Non-Wage)	45,856	30,571
NYERO PEAS HIGH SCHOOL	Kalapata NYERO PEAS HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	78,498	52,332



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NYERO ROCK HIGH SCHOOL KUMI	Nyero NYERO ROCK HIGH SCHOOL KUMI	Sector Conditional Grant (Non-Wage)	161,110	107,406
<b>Sector : Health</b>			<b>57,513</b>	<b>7,282</b>
<b>Programme : Primary Healthcare</b>			<b>57,513</b>	<b>7,282</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,724</b>	<b>1,132</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYERO NGO UNIT	Nyero	Sector Conditional Grant (Non-Wage)	2,724	1,132
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,803</b>	<b>6,150</b>
Item : 263104 Transfers to other govt. units (Current)				
Agurut HC II	Agurut	Sector Conditional Grant (Non-Wage)	3,830	1,591
Nyero HC III	Nyero	Sector Conditional Grant (Non-Wage)	10,973	4,560
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>39,986</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyero Nyero HCIII	Sector Development Grant	39,986	0
<b>Sector : Water and Environment</b>			<b>50,665</b>	<b>7,194</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,665</b>	<b>7,194</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>7,545</b>	<b>2,961</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kodike Kadengel	Sector Development Grant	5,000	0
Appraisal of project	Agurut Otinga	Sector Development Grant	0	294
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal and preparation of BOQS	Agurut Otinga	Sector Development Grant	0	1,000
Fuel and allowances for projects	Agurut Otinga	Sector Development Grant	0	672
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kalapata All 6 LLGs in the district	Sector Development Grant	2,545	995
<b>Output : Borehole drilling and rehabilitation</b>			<b>43,120</b>	<b>4,233</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	Kalapata Angod	Sector Development ,, Grant	19,395	0
Engineering and Design studies and Plans - Consultancy-476	Kalapata Angod	Sector Development Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kodike Kess/Ibrahim, Koidike	Sector Development ,, Grant	5,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kodike Koidike ps	Sector Development ,, Grant	5,000	0
<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>				
Monitoring, Supervision and Appraisal - Fuel-2180	Agurut All 6 LLGS in the district	District Discretionary Development Equalization Grant	2,500	2,000
Monitoring, Supervision and Appraisal - Fuel-2180	Kalapata Angod	Sector Development , Grant	1,875	2,000
Appraisal and preparation of BOQS	Kodike Kess	Sector Development Grant	0	233
<b>Item : 312104 Other Structures</b>				
Materials and supplies - Assorted Materials-1163	Ariet ALL 6 LLGs in district	Sector Development Grant	7,350	0
water quality reagents	Kamenya All 6 LLGs in the district	Sector Development Grant	0	2,000
<b>Sector : Social Development</b>			<b>82,612</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>82,612</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>82,612</b>	<b>0</b>
<b>Item : 263104 Transfers to other govt. units (Current)</b>				
Community Groups	Nyero Community	Other Transfers from Central Government	82,612	0
<b>LCIII : Missing Subcounty</b>			<b>132,915</b>	<b>71,276</b>
<b>Sector : Education</b>			<b>106,915</b>	<b>71,276</b>
<b>Programme : Secondary Education</b>			<b>106,915</b>	<b>71,276</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>106,915</b>	<b>71,276</b>
<b>Item : 291001 Transfers to Government Institutions</b>				
KANYUM COMPREHENSIVE S.S	Missing Parish KANYUM COMPREHENSIV E S.S	Sector Conditional Grant (Non-Wage)	106,915	71,276
<b>Sector : Public Sector Management</b>			<b>26,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>26,000</b>	<b>0</b>

## Vote:529 Kumi District

## Quarter3

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Missing Parish NUSAF3 office fuel	Other Transfers from Central Government	10,000	0
Transport Equipment - Maintenance and Repair-1917	Missing Parish NUSAF3 vehicle and motor cycle	Other Transfers from Central Government	16,000	0