
Vote:529 Kumi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:529 Kumi District for FY 2017/18. 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: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	301,001	205,630	68%
Discretionary Government Transfers	3,432,928	3,432,928	100%
Conditional Government Transfers	15,553,382	15,634,067	101%
Other Government Transfers	2,492,069	2,257,752	91%
Donor Funding	24,000	72,444	302%
Total Revenues shares	21,803,380	21,602,821	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	195,023	187,654	187,654	96%	96%	100%
Internal Audit	51,168	47,225	47,132	92%	92%	100%
Administration	6,848,448	7,282,043	7,079,641	106%	103%	97%
Finance	271,454	253,351	247,815	93%	91%	98%
Statutory Bodies	298,706	338,053	338,053	113%	113%	100%
Production and Marketing	1,490,798	856,630	896,734	57%	60%	105%
Health	2,495,834	2,728,829	2,672,572	109%	107%	98%
Education	7,457,165	7,445,878	7,445,878	100%	100%	100%
Roads and Engineering	1,171,271	1,236,962	1,165,689	106%	100%	94%
Water	606,780	607,030	607,030	100%	100%	100%
Natural Resources	114,445	109,990	109,960	96%	96%	100%
Community Based Services	802,287	288,726	85,433	36%	11%	30%
Grand Total	21,803,380	21,382,370	20,883,591	98%	96%	98%
<i>Wage</i>	9,364,294	9,270,109	9,246,044	99%	99%	100%
<i>Non-Wage Recurrent</i>	7,072,355	7,644,701	7,331,340	108%	104%	96%
<i>Domestic Devt</i>	5,342,730	4,410,403	4,306,207	83%	81%	98%
<i>Donor Devt</i>	24,000	57,157	0	238%	0%	0%

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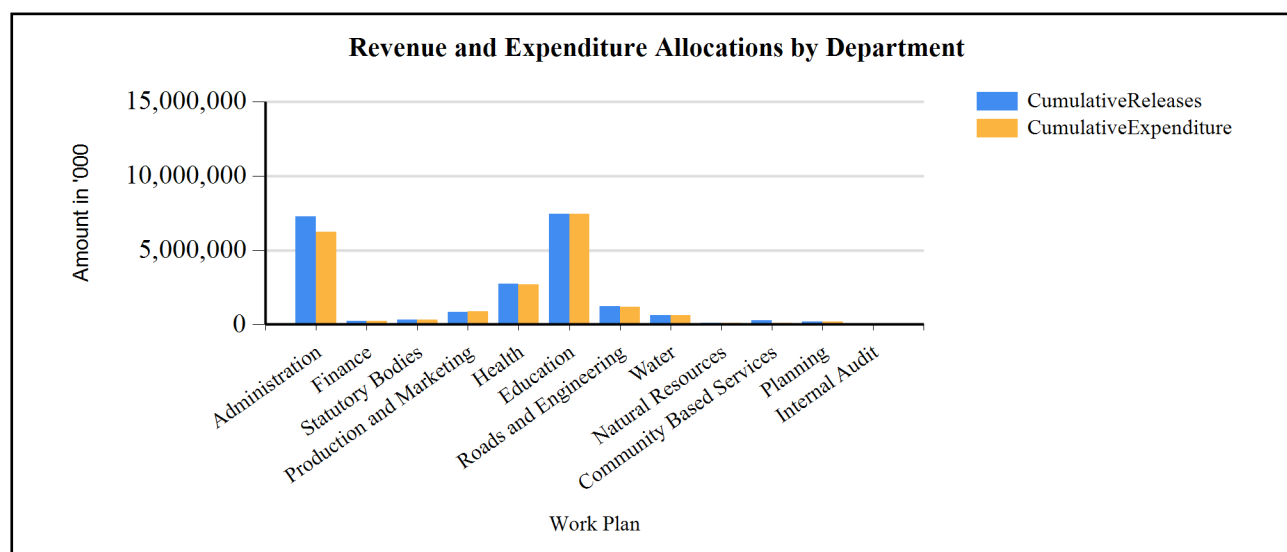
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district has so far received cumulatively Ushs 21,582,821,000 against annual budget of Ushs 21,803,380,000 translating to 99% performance. Donor funds over performed simply because the district got additional support of Ushs10,000,000 from UNICEF. However, much of the other grant transfers for example YLP, UWEP, NUSAF3 have not been remitted as planned. On the disbursement to the department cumulatively Ushs 10,464,745,000 has been released to departments as outlined below as well as in the table above:

Administration had cumulatively 97% of the budget released against annual budget of Ushs 6,848,448,000, Finance had 98% of the budget released, Production had 100% of the budget released and this under performance was attributed to non release of Resilience Project funds to the district and the least released budget is from Community Development and the reason being that YLP and UWEP recovery rate is still below agreed minimum standard to access the next batch of funding

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	301,001	205,630	68 %
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2a.Discretionary Government Transfers	3,432,928	3,432,928	100 %
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2b.Conditional Government Transfers	15,553,382	15,634,067	101 %
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2c. Other Government Transfers	2,492,069	2,257,752	91 %
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3. Donor Funding	24,000	72,444	302 %
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Total Revenues shares	21,803,380	21,602,821	99 %
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Cumulative Performance for Locally Raised Revenues

The district Cumulatively so far received shs 185,630,000 against a budget of 301,001,000 translating to 62% performance. During the quarter, Shs 34,722,485,000 was received against quarterly budget of shs 75,250,250. This has been noted that much of these receipts accrued from local service tax, market/gate charges and other fees and charges. There has been poor revenue collection on land fees, sale of (produced) government property assets and property related duties/fees

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District has so far received cumulative funds worth shs 3,432,928,000 against annual budget of shs 3,432,928,000 from discretionary government transfers translating to 100% performance, under conditional transfers cumulatively the district has received 115,553,382,000 against annual budget of shs 15,553,382,000 translating to 100% performance. all pension and salary arrears have been released. on the other government transfers the district cumulatively received shs 2,457,752,000 against budget of shs 2,492,069,000 translating to 107% performance. However, the district also received UWEP, YLP, RPLRP, NUSAF3 and vegetable oil project funds were not received as expected.

Cumulative Performance for Donor Funding

The donor support have been basically from the TASO and UNICEF and some off budget support from RHITES-E

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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
Sector: Agriculture						
District Production Services	1,478,888	885,123	60 %	369,722	404,688	109 %
District Commercial Services	11,910	11,611	97 %	2,977	3,226	108 %
Sub- Total	1,490,798	896,734	60 %	372,699	407,914	109 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,159,271	1,154,226	100 %	289,818	817,971	282 %
District Engineering Services	12,000	11,464	96 %	3,000	11,464	382 %
Sub- Total	1,171,271	1,165,689	100 %	292,818	829,434	283 %
Sector: Education						
Pre-Primary and Primary Education	5,750,316	5,759,807	100 %	1,437,579	1,717,599	119 %
Secondary Education	1,442,449	1,600,609	111 %	360,612	1,175,174	326 %
Skills Development	157,499	0	0 %	39,375	0	0 %
Education & Sports Management and Inspection	106,902	85,463	80 %	26,725	31,580	118 %
Sub- Total	7,457,165	7,445,878	100 %	1,864,291	2,924,353	157 %
Sector: Health						
Primary Healthcare	347,970	545,400	157 %	86,992	357,407	411 %
District Hospital Services	328,805	297,831	91 %	82,201	74,445	91 %
Health Management and Supervision	1,819,059	1,829,340	101 %	454,765	910,139	200 %
Sub- Total	2,495,834	2,672,572	107 %	623,959	1,341,991	215 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	606,780	607,030	100 %	151,695	491,360	324 %
Natural Resources Management	114,445	109,960	96 %	28,611	40,411	141 %
Sub- Total	721,226	716,991	99 %	180,306	531,771	295 %
Sector: Social Development						
Community Mobilisation and Empowerment	802,287	85,433	11 %	200,572	18,754	9 %
Sub- Total	802,287	85,433	11 %	200,572	18,754	9 %
Sector: Public Sector Management						
District and Urban Administration	6,848,448	7,079,641	103 %	1,712,112	3,834,060	224 %
Local Statutory Bodies	298,706	338,053	113 %	74,676	151,494	203 %
Local Government Planning Services	195,023	187,654	96 %	48,756	71,643	147 %
Sub- Total	7,342,177	7,605,348	104 %	1,835,544	4,057,197	221 %
Sector: Accountability						
Financial Management and Accountability(LG)	271,454	247,815	91 %	67,864	68,678	101 %
Internal Audit Services	51,168	47,132	92 %	12,792	13,452	105 %
Sub- Total	322,623	294,947	91 %	80,656	82,130	102 %
Grand Total	21,803,380	20,883,591	96 %	5,450,845	10,193,545	187 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,049,077	5,450,658	108%	1,262,269	1,549,025	123%
District Unconditional Grant (Non-Wage)	132,821	163,525	123%	33,205	33,205	100%
District Unconditional Grant (Wage)	532,065	532,065	100%	133,016	133,016	100%
General Public Service Pension Arrears (Budgeting)	419,256	419,256	100%	104,814	0	0%
Gratuity for Local Governments	391,574	1,011,008	258%	97,893	717,328	733%
Locally Raised Revenues	90,338	27,940	31%	22,584	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	161,449	69,475	43%	40,362	0	0%
Pension for Local Governments	2,661,903	2,661,903	100%	665,476	665,476	100%
Salary arrears (Budgeting)	471,301	471,301	100%	117,825	0	0%
Urban Unconditional Grant (Wage)	188,369	94,185	50%	47,092	0	0%
Development Revenues	1,799,371	1,831,385	102%	449,843	811,300	180%
District Discretionary Development Equalization Grant	98,531	97,657	99%	24,633	0	0%
Multi-Sectoral Transfers to LLGs_Gou	783,400	765,788	98%	195,850	0	0%
Other Transfers from Central Government	917,440	967,941	106%	229,360	811,300	354%
Total Revenues shares	6,848,448	7,282,043	106%	1,712,112	2,360,325	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	720,434	626,250	87%	180,109	426,855	237%
Non Wage	4,328,642	4,593,496	106%	1,082,161	1,772,591	164%
Development Expenditure						
Domestic Development	1,799,371	1,859,895	103%	449,843	1,634,614	363%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	6,848,448	7,079,641	103%	1,712,112	3,834,060	224%
C: Unspent Balances						
Recurrent Balances		230,912	4%			
Wage		0				
Non Wage		230,912				
Development Balances		-28,509	-2%			
Domestic Development		-28,509				
Donor Development		0				
Total Unspent		202,402	3%			

Summary of Workplan Revenues and Expenditure by Source

A total of 2,360,325,413 was received in the quarter against of which, 1,549,025,413 Non wage and 811,300,000.

On expenditure,

102% development was spent the over expenditure is due to extra funds received for NUSAF3 sub-projects.

106% non wage performance is due to extra funding received under Pension and Gratuity of which 234,911,928 remained unspent due to delay in approval of pension and gratuity files by MoPS

87% Wage was spent due to delay in recruiting new staff and the balance of the funds was re-allocated to departments which had wage shortfalls.

Qtrly 237% performance is due to new staff accessed pay roll in qtr4 and paid arrears as well.

164% NW over performance is due to activities rolled over from previous qtrs and pension and gratuity paid in qtr4.

363% performance in devt is as a result of NUSAF3 subprojects funding received in Qtr4.

Reasons for unspent balances on the bank account

The 234,911,928 remained unspent due to delay in approval of pension and gratuity files by MoPS

Highlights of physical performance by end of the quarter

One house for the District Chairperson was renovated

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	271,454	253,351	93%	67,864	70,545	104%
District Unconditional Grant (Non-Wage)	43,229	44,604	103%	10,807	10,807	100%
District Unconditional Grant (Wage)	161,292	161,292	100%	40,323	40,323	100%
Locally Raised Revenues	66,933	47,455	71%	16,733	19,415	116%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	271,454	253,351	93%	67,864	70,545	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,292	155,756	97%	40,323	38,456	95%
Non Wage	110,162	92,059	84%	27,541	30,222	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	271,454	247,815	91%	67,864	68,678	101%
C: Unspent Balances						
Recurrent Balances						
Wage		5,536				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,536	2%			

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Summary of Workplan Revenues and Expenditure by Source

1. The Department received a total of UGX 70,545,100 in 4th Quarter from which; Non Wage, 10,807,000 from Wage 40,323,100 and Local revenue 19,414,750. the translates to 70,545,100 of the Quarterly budget of 67,864,000. The Department received 104% (all the expected revenue) from Non wage and Wage. however, the department received 19,414,750 of local revenue out of 16,667,000, translating to 104 % of the quarterly budget. The total expenditure for quarter stands at UGX 68,677,914 out of expected Quarterly budget of 67,864,000 which is 101 %. However, cumulatively, the Department received 251,483,914 against 271,454,000 which is 93 % of the annual budget.
The department does not receive any Development funds nor Donor funds

Reasons for unspent balances on the bank account

1. Non wage: Delays by service providers to request for their money.
Wage: Unspent balance in non wage is as a result of one Officer (Senior Accounts Assistant) transferred her services to Kumi Municipality as Auditor.
Development funds: The department does not receive Development funds.
Donor funds: The department does not receive Development 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: Mobilisation and sensitisation 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. The department received a supplementary budget from local revenue worth 7,320,000 for Financial Year 17/18. this explains over spending in the department.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	298,706	338,053	113%	74,676	129,658	174%
District Unconditional Grant (Non-Wage)	164,666	164,416	100%	41,167	41,167	100%
District Unconditional Grant (Wage)	84,849	84,849	100%	21,212	21,212	100%
Locally Raised Revenues	49,191	88,789	180%	12,298	67,280	547%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	298,706	338,053	113%	74,676	129,658	174%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,849	84,849	100%	21,212	42,424	200%
Non Wage	213,857	253,205	118%	53,464	109,070	204%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	298,706	338,053	113%	74,676	151,494	203%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 122,859,975 funds for recurrent expenditure arising from reallocation and supplementary budget for mainly DSC and council and shs. 42,424,380 as wage expenditure for quarter three which was not reported and quarter four. The recurrent costs involved payment of ex-gratia for LCIs and LCIIIs, cover arrears for district service commission members, emoluments to district councilors, travel in land, motor vehicle maintenance, stationery, fuel, communication, IT services and allowances to staff.

The department received shs. 67,280,000 (547%) from locally raised revenues against the the quarterly allocation of shs. 12,298,000 (180%) to facilitate the extra sittings of the DSC, the travels of the District Chairperson and the District Speaker.

The department had an expenditure of shs. 109,070,000 against an allocation of 53,464,000 (204%) and a cumulative of shs. 253,205,000 against allocation of shs. 213,857,000 (118)

Reasons for unspent balances on the bank account

all activities and funds planned for the quarter were implemented and spent as planned. there was Shs, 21,212,380 as wage expenditure for quarter three which was not reported in the quarter. over expenditure was due to supplementation and reallocation to cater for extra sittings of DSC member and activities on recruitment, and extra costs on travel in land and motor vehicle maintenance due to rising cost of fuel and vehicle maintenance

Highlights of physical performance by end of the quarter

There was over performance on wage attributed to expenditure which was not reported in third quarter, otherwise all activities were implemented as planned, this involved conduction of Council, Standing committees, DPAC, DLB, DCCs DSC meetings, payment of emoluments for district councilors, payment of ex-gratia for LCIs and IIs, travel in land, fuel costs, motor vehicle maintenance, stationery, airtime, computer services and allowances to staff.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	480,653	479,089	100%	120,163	119,502	99%
District Unconditional Grant (Wage)	161,971	161,971	100%	40,493	40,493	100%
Locally Raised Revenues	2,646	1,082	41%	662	0	0%
Sector Conditional Grant (Non-Wage)	39,699	39,699	100%	9,925	9,925	100%
Sector Conditional Grant (Wage)	276,337	276,337	100%	69,084	69,084	100%
Development Revenues	1,010,145	377,541	37%	252,536	120,000	48%
District Discretionary Development Equalization Grant	55,000	55,183	100%	13,750	0	0%
Other Transfers from Central Government	915,629	282,842	31%	228,907	120,000	52%
Sector Development Grant	39,515	39,515	100%	9,879	0	0%
Total Revenues shares	1,490,798	856,630	57%	372,699	239,502	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	438,308	438,308	100%	109,577	222,539	203%
Non Wage	42,346	40,781	96%	10,586	16,145	153%
Development Expenditure						
Domestic Development	1,010,145	417,645	41%	252,536	169,229	67%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,490,798	896,734	60%	372,699	407,914	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		-40,104				
Donor Development		0				
Total Unspent		-40,104	-5%			

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Summary of Workplan Revenues and Expenditure by Source

A total of 239,921,758 Ush was released to the sector of which 119,921,758 was non wage and 120,000,000 Development. The under performance in Development revenue is due to none receipt of all planned for funds under Regional Pastoral Livelihood Resilience project(RPLRP). similarly the under performance in locally raised revenue is due to non receipt of all the planned for funds under LR.

203% over performance in Wage is due to salary arrears accrued within the year and the new staff that accessed pay roll within qtr4.

153% NW over performance in qtr4 is due to rolled over activities from previous qtrs

67% under performance in Devt is due to non receipt of all RPLRP funds.

Reasons for unspent balances on the bank account

All funds spent

Highlights of physical performance by end of the quarter

Vaccinated 75,000 livestock district wide, and effort was made to reach the vulnerable households.30% of farmers trained were female. Deployed 50 tsetse traps in Ongino, Kanyum and Mukongoro Subcounties. 212 bags of NAROCASS1, 450 passion fruit seedlings, 1 litre of fruitfly pheromone, 1200kgs of fish feed, 200 tsetse traps, 10 boer he goats, 5 boar pigs and 5 gilts procured.

Vote:529 Kumi District**Quarter4****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,212,238	2,214,630	100%	553,059	552,398	100%
District Unconditional Grant (Non-Wage)	30,000	34,618	115%	7,500	7,500	100%
Locally Raised Revenues	2,646	420	16%	662	0	0%
Sector Conditional Grant (Non-Wage)	412,851	412,851	100%	103,213	103,213	100%
Sector Conditional Grant (Wage)	1,766,741	1,766,741	100%	441,685	441,685	100%
Development Revenues	283,596	514,199	181%	70,899	0	0%
District Discretionary Development Equalization Grant	50,000	50,167	100%	12,500	0	0%
External Financing	0	57,157	0%	0	0	0%
Other Transfers from Central Government	0	206,875	0%	0	0	0%
Transitional Development Grant	233,596	200,000	86%	58,399	0	0%
Total Revenues shares	2,495,834	2,728,829	109%	623,959	552,398	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,766,741	1,766,741	100%	441,685	883,371	200%
Non Wage	445,497	448,789	101%	111,374	124,908	112%
Development Expenditure						
Domestic Development	283,596	457,042	161%	70,899	333,712	471%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,495,834	2,672,572	107%	623,959	1,341,991	215%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		-900				
Development Balances						
Domestic Development		0				

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Donor Development	57,157		
Total Unspent	56,257	2%	

Summary of Workplan Revenues and Expenditure by Source

Explanation on under/over performance

Receipts:

Non wage: The 115% is due to the top up allowances for Doctors which increased from 3 to 5 Doctors

Locally Raised Revenues: 16% because only 420,000 was received out of the planned 2,646,000

Development Revenues: The 181% is because of the **206,875,000** which was received late in FY 2016/2017 and it was revoted in FY 2017/2018 and the **57,157,000** received from donor fund.

Recurrent Expenditure:

Wage: This is 200% in Q4 because of the additional staff which was recruited in Q4 and payment of arrears.

Non Wage: The commulative expenditure is 101% because of the top up allowances for 3 additional Doctors and the 112% in Q4 is because some of the activities in Q3 where implimented in Q4.

Development Expenditure:

Domestic Development is 161% because of the 206,875,000 which was received late in FY 2016/17 and spent in FY 2017/18 and the 471% in Q4 is because most activities for sanitation and renovation of Atutur Hospital Phase III were carried out in Q4

Reasons for unspent balances on the bank account

The 57,157,000 remained unspent because the FY 2017/18 ended before the activities were completed.

Highlights of physical performance by end of the quarter

Rehabilitation of Atutur hospital Phase III was concludedd and medical equipment for Atutur hospital ward was procured

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,135,001	7,123,328	100%	1,783,750	1,878,825	105%
District Unconditional Grant (Wage)	54,615	54,615	100%	13,654	13,654	100%
Locally Raised Revenues	11,938	1,260	11%	2,985	0	0%
Other Transfers from Central Government	13,000	12,004	92%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,215,709	1,215,710	100%	303,927	405,237	133%
Sector Conditional Grant (Wage)	5,839,739	5,839,739	100%	1,459,935	1,459,935	100%
Development Revenues	322,164	322,551	100%	80,541	0	0%
District Discretionary Development Equalization Grant	116,000	116,387	100%	29,000	0	0%
Sector Development Grant	206,164	206,164	100%	51,541	0	0%
Total Revenues shares	7,457,165	7,445,878	100%	1,864,291	1,878,825	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,894,354	5,894,354	100%	1,473,588	2,208,590	150%
Non Wage	1,240,648	1,228,974	99%	310,162	401,053	129%
Development Expenditure						
Domestic Development	322,164	322,551	100%	80,541	314,711	391%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,457,165	7,445,878	100%	1,864,291	2,924,353	157%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:529 Kumi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received all the funds allocated for quarter four and utilized them well according to the distribution percentages. The funds were used to wind up the programs of the quarter,paid and commissioned.

Reasons for unspent balances on the bank account

The construction project works were fully paid,completed and launched officially.These projects include;

- A twin teachers house at Atutur PS.
- Two classroom block at Okemer PS.
- Two classroom block at Kachaboi PS.
- 5 Stance VIP at Omatenga.
- 3 Stance VIP at Oladot.

Highlights of physical performance by end of the quarter

Inspection ,Supervision and Monitoring of 115 Primary ,Secondary and Tertiary institutions both private and government .Construction of projects and their launching was done as follows:-

- A twin teachers house at Atutur PS.
- Two class room block at Okemer PS.
- Two classroom block at Kachaboi PS.
- 5 stance VIP at Omatenga PS .
- 3 stance VIP at Oladot PS.

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	592,138	686,996	116%	148,035	355,671	240%
District Unconditional Grant (Wage)	83,015	83,015	100%	20,754	20,754	100%
Locally Raised Revenues	3,969	630	16%	992	0	0%
Other Transfers from Central Government	0	603,350	0%	0	334,917	0%
Sector Conditional Grant (Non-Wage)	505,154	0	0%	126,288	0	0%
Development Revenues	579,133	549,967	95%	144,783	0	0%
District Discretionary Development Equalization Grant	70,000	40,833	58%	17,500	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,171,271	1,236,962	106%	292,818	355,671	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,015	83,015	100%	20,754	20,754	100%
Non Wage	509,123	532,707	105%	127,281	341,505	268%
Development Expenditure						
Domestic Development	579,133	549,967	95%	144,783	467,176	323%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,171,271	1,165,689	100%	292,818	829,434	283%
C: Unspent Balances						
Recurrent Balances		71,273	10%			
Wage		0				
Non Wage		71,273				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		71,273	6%			

Vote:529 Kumi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department planned revenue was Ugs **133,548,221** and Ugs **169,175,410** was received including 158,948,775 was B/F from Q3 for routine manual road maintenance of 267.6km, periodic maintenance of 18km and improvement of 3 No roads with culvert installation and office operations .

The department expenditure was as follows:

Routine Manual Maintenance - Ugs **69,297,000**

Road improvements with culvert installation- Ugs **43,915,230**, Periodic maintenance-Ugs **159,792,700** Mechanical Imprest- Ugs **44,647,200** and Office operations- Ugs **10,468,100**

Reasons for unspent balances on the bank account

- The expenditure for LLGs was omitted from Q2 report under recurrent.
- While the development expenditure for Q3 was reported but was not shown.
- Hence a reflection of unspent balances which is false

Highlights of physical performance by end of the quarter

- 267.6km of district roads manually maintained
- 18km of district roads maintained under periodic maintenance
- 3 No. district roads improved with culvert installation

Vote:529 Kumi District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,878	45,878	100%	11,470	11,470	100%
District Unconditional Grant (Wage)	11,743	11,743	100%	2,936	2,936	100%
Sector Conditional Grant (Non-Wage)	34,135	34,135	100%	8,534	8,534	100%
Development Revenues	560,901	561,151	100%	140,225	0	0%
District Discretionary Development Equalization Grant	75,000	75,250	100%	18,750	0	0%
Sector Development Grant	485,901	485,901	100%	121,475	0	0%
Total Revenues shares	606,780	607,030	100%	151,695	11,470	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,743	11,743	100%	2,936	2,936	100%
Non Wage	34,136	34,135	100%	8,534	12,466	146%
Development Expenditure						
Domestic Development	560,901	561,152	100%	140,225	475,958	339%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	606,780	607,030	100%	151,695	491,360	324%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:529 Kumi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received in the quarter revenues UGX 11,470,000= (8,533,855 for non wage and 2,936,145 for wage). All funds for development were released in time, the last batch was released in quarter 3. All monies were spent on the planned activities since all the hard ware and soft ware activities were completed during quarter 4. Therefore payments were made promptly as required.

Explanation for over performance

The reason for over expenditure for development grant (both DDEG and Sector grant) during quarter 4 is because most projects were completed and paid for in 4th Quarter as the funds were all released in Quarter 3.

Similarly, for Non wage, most soft ware activities were completed during quarter 4 and some were rolled from quarter 3 and all paid for during quarter 4. Hence the over expenditure during the quarter

No funds were received under DDEG in the quarter because all monies were received during quarter 3 hence the zero out turn during the quarter 4.

Reasons for unspent balances on the bank account

All funds were spent during quarter 4.

Highlights of physical performance by end of the quarter

The department completed the construction of 1 lined pit latrine, 9 spring wells, renovated 1 two stance Eco-san toilet, drilled and constructed 5 hand pump boreholes and 1 production well which were as a result of change of work plan due to non approval of the design for construction of a piped water system by MWE. Rehabilitation of 23 boreholes was done, extension of piped water system to Atutur RGC and construction of a water kiosk was completed. 46 WSCs were trained for proper sustainability of the water sources.

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,445	69,856	94%	18,611	16,994	91%
District Unconditional Grant (Wage)	61,981	61,981	100%	15,495	15,495	100%
Locally Raised Revenues	6,469	1,880	29%	1,617	0	0%
Sector Conditional Grant (Non-Wage)	5,996	5,996	100%	1,499	1,499	100%
Development Revenues	40,000	40,133	100%	10,000	0	0%
District Discretionary Development Equalization Grant	40,000	40,133	100%	10,000	0	0%
Total Revenues shares	114,445	109,990	96%	28,611	16,994	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,981	61,981	100%	15,495	15,495	100%
Non Wage	12,465	7,847	63%	3,116	1,513	49%
Development Expenditure						
Domestic Development	40,000	40,133	100%	10,000	23,403	234%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	114,445	109,960	96%	28,611	40,411	141%
C: Unspent Balances						
Recurrent Balances						
		29	0%			
Wage		0				
Non Wage		29				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		29	0%			

Vote:529 Kumi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received revenue amounting to 16,994,000/=(sixteen million nine hundred and ninty four thousand shillings only) out of the planned 28,611,000/=(twenty eight million six hundred eleven thousand shillings only) which was 59% of the planned revenue for the quarter.

The break down is as follows;

District conditional grant wage :15,495,130/= which was 100% of quarterly planned.

Explanation for under/ over performance

Under receipts for local revenue there was under performance of 29% cummulative and 0% quartely due to non allocation of local revenue to the department for 4th quarter.

Under DDEG (deveklopment grant) there was 0% receipt in 4th quarter, reason being that all development grants were receieved in 3rd quarter.

Expenditure

The reason over performance for domestic development that is 234% was that the department received supplimentary funds from the sub counties worth 16, 000, 000/=for purchase of survey equipments

For non wage, there was underperformace due to poor local revenue performance in the the district and hence not much was realised by the department translating to 49% performance.

Reasons for unspent balances on the bank account

All monies were spent accordingly

Highlights of physical performance by end of the quarter

The department implemented the following activities,

- Payment of staff saries and allowances for three months
- training of district environment committese
- purchase of survey equipments
- purchase of assorted office furniture(lap top, filling cabins, chairs)
- submission of list of environment nominated inspectors
- compliance monitoring of wetlands
- compliance monitoring of forestry activities
- conducted physical planning committee meeting.

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	127,287	114,834	90%	31,822	28,198	89%
District Unconditional Grant (Wage)	74,117	74,117	100%	18,529	18,529	100%
Locally Raised Revenues	14,493	2,040	14%	3,623	0	0%
Sector Conditional Grant (Non-Wage)	38,677	38,677	100%	9,669	9,669	100%
Development Revenues	675,000	173,892	26%	168,750	168,875	100%
District Discretionary Development Equalization Grant	5,000	5,017	100%	1,250	0	0%
External Financing	24,000	0	0%	6,000	0	0%
Other Transfers from Central Government	646,000	168,875	26%	161,500	168,875	105%
Total Revenues shares	802,287	288,726	36%	200,572	197,074	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,117	55,588	75%	18,529	18,529	100%
Non Wage	53,170	28,763	54%	13,292	13	0%
Development Expenditure						
Domestic Development	651,000	1,082	0%	162,750	211	0%
Donor Development	24,000	0	0%	6,000	0	0%
Total Expenditure	802,287	85,433	11%	200,572	18,754	9%
C: Unspent Balances						
Recurrent Balances		30,482	27%			
Wage		18,529				
Non Wage		11,953				
Development Balances		172,810	99%			
Domestic Development		172,810				
Donor Development		0				
Total Unspent		203,292	70%			

Vote:529 Kumi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had a planned revenue of 200,572,000 of which 30,497,000,000 was actually realized accounting for 15.8% of the expected revenues.

All conditional grants were received and no releases so far from Local revenue, YLP and UWEP funds.

Of the realized revenues, 27,533,000 was actually spent translating into 14% as sector performance for the quarter

Reasons for unspent balances on the bank account

These were funds meant for groups

Highlights of physical performance by end of the quarter

From the funds realized, the following activities were implemented

- Standing committee facilitated to verify FAL classes
- Monitoring was done for PWDs
- 1 PWD group trained and facilitated with IGA
- The youth were facilitated to hold District Youth Council meeting
- Monitoring for YLP was done by RDC and DEC
- CDO's were facilitated to follow up YLP grps.

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,603	90,913	92%	24,651	24,651	100%
District Unconditional Grant (Non-Wage)	44,413	43,188	97%	11,103	11,103	100%
District Unconditional Grant (Wage)	35,251	35,251	100%	8,813	8,813	100%
Locally Raised Revenues	18,939	12,473	66%	4,735	4,735	100%
Development Revenues	96,420	96,741	100%	24,105	0	0%
District Discretionary Development Equalization Grant	96,420	96,741	100%	24,105	0	0%
Total Revenues shares	195,023	187,654	96%	48,756	24,651	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,251	35,251	100%	8,813	9,627	109%
Non Wage	63,352	55,661	88%	15,838	24,610	155%
Development Expenditure						
Domestic Development	96,420	96,741	100%	24,105	37,406	155%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	195,023	187,654	96%	48,756	71,643	147%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:529 Kumi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received in quarter shs 24,651,000 against planned 48,756,000 translating to 51% performance. However, the over performance was attributed to development grants that were all received in the quarter and supplementary funds under Local Revenue to the department to cater for alignment of development plans to NDPII

Reasons for unspent balances on the bank account

All funds were utilised as planned

Highlights of physical performance by end of the quarter

Technical staff mentored on Budgeting and planning guidelines and process based on new reforms, Mandatory reports produced and submitted to relevant line ministries, Development Projects monitored by all relevant authorities including political and RDCs office. LLGs mentored on assessment

Vote:529 Kumi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,168	47,225	92%	12,792	12,792	100%
District Unconditional Grant (Non-Wage)	8,021	7,537	94%	2,005	2,005	100%
District Unconditional Grant (Wage)	32,209	32,209	100%	8,052	8,052	100%
Locally Raised Revenues	10,938	7,479	68%	2,735	2,735	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	51,168	47,225	92%	12,792	12,792	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,209	32,209	100%	8,052	8,052	100%
Non Wage	18,959	14,923	79%	4,740	5,400	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,168	47,132	92%	12,792	13,452	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		93				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		93	0%			

Summary of Workplan Revenues and Expenditure by Source

The unit received shs. 13,262,405 during the quarter translating to 103.67% performance in the quarter. Cummulatively the unit has received shs 47,695,405 translating into 93.2% performance overall.

Vote:529 Kumi District

Quarter4

Reasons for unspent balances on the bank account

Non wage amounting to shs 93,135 remained unspent at the end of the quarter. these funds were meant for operational costs

Highlights of physical performance by end of the quarter

The mandatory audit report has been prepared and submitted to the releavnt stakeholders. Staff salaries were fully paid, staff continuous development undertaken and special investigations done successfully.

Vote:529 Kumi District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:529 Kumi District

Quarter4

Vote:529 Kumi District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds received were spent 100%.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds received were spent 100%					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds received were spent 100%					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds received were spent 100% and all outputs achieved as planned					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds received were spent 100% and all outputs achieved as planned					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over performance in the revenue received and spent is due to extra funds received under Gratuity. However there was still unspent funds of 234,000,000= under gratuity due to delay by Ministry of Public Service to clear the pension files.					
Output : 138111 Records Management Services					

Vote:529 Kumi District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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: All funds received were spent 100% and all outputs achieved as planned

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: All funds received were spent 100% and all outputs achieved as planned

<i>Total For Administration : Wage Rect:</i>	<i>720,434</i>	<i>626,250</i>	<i>87 %</i>	<i>426,855</i>
<i>Non-Wage Reccurent:</i>	<i>4,152,193</i>	<i>4,524,022</i>	<i>109 %</i>	<i>1,703,116</i>
<i>GoU Dev:</i>	<i>1,015,971</i>	<i>1,094,107</i>	<i>108 %</i>	<i>868,827</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,888,599</i>	<i>6,244,378</i>	<i>106.0 %</i>	<i>2,998,797</i>

Vote:529 Kumi District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed promotion of the staff especially SFO and Accountant Positions					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some names exited the payroll making it difficult to realise all the LST. some businesses are not formal making hard to levy a tax					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funds for budget activities, inconsistency on government policies making budgeting difficult					
Output : 148104 LG Expenditure management Services					
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 for the section limited its ability to carry out all the planned out puts					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Ever changing government policies especially on reporting time lines					
<i>Total For Finance : Wage Rect:</i>	<i>161,292</i>	<i>155,756</i>	<i>97 %</i>		<i>38,456</i>
<i>Non-Wage Reccurent:</i>	<i>110,162</i>	<i>92,059</i>	<i>84 %</i>		<i>30,222</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>271,454</i>	<i>247,815</i>	<i>91.3 %</i>		<i>68,678</i>

Vote:529 Kumi District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: high demand from political leaders for facilitation visa-vi minimal LR					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:529 Kumi District**Quarter4**

Reasons for over/under performance:	NA			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>84,849</i>	<i>84,849</i>	<i>100 %</i>	<i>42,424</i>
<i>Non-Wage Reccurent:</i>	<i>213,857</i>	<i>253,205</i>	<i>118 %</i>	<i>109,070</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>298,706</i>	<i>338,053</i>	<i>113.2 %</i>	<i>151,494</i>

Vote:529 Kumi District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the reason for overperformance is due to extension grant received within the financial year.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 212 bags of cassava cuttings instead of the planned 300 due to change of variety (NAROCASS1) tolerant to cassava brown streak disease and this was more expensive than the planned NASE14. the over performance is due to supplementary funds received under Agric. Extension Grant.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None, all the funds received were spent.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over performance in tsetse trap deployment is due to some other tsetse traps from the previous financial year to the this financial year. However all the funds were spent.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under Regional Pastoral Livelihood Regional Project not all planned funds were received.					
Programme : 0183 District Commercial Services					
Higher LG Services					
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.					

Vote:529 Kumi District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Increased demand due to increased awareness.					
<i>Total For Production and Marketing : Wage Rect:</i>	438,308	438,308	100 %		222,539
<i>Non-Wage Reccurent:</i>	42,346	40,781	96 %		16,145
<i>GoU Dev:</i>	1,010,145	417,645	41 %		169,229
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,490,798	896,734	60.2 %		407,914

Vote:529 Kumi District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bye laws enactment on sanitation and hygiene due to political interference					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing levels					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:529 Kumi District

Quarter4

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: Low staffing levels is still a major challenge a cross all facilities					
Output : 088252 NGO Hospital Services (LLS.) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision Higher LG Services					
Output : 088301 Healthcare Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Low staffing levels still a major challenge and transportation due frequent break downs of the departmental vehicle with affects supervision					
Output : 088302 Healthcare Services Monitoring and Inspection 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 Health : Wage Rect:</i>	1,766,741	1,766,741	100 %		883,371
<i>Non-Wage Reccurent:</i>	445,497	448,789	101 %		124,908
<i>GoU Dev:</i>	283,596	457,042	161 %		333,712
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,495,834	2,672,572	107.1 %		1,341,991

Vote:529 Kumi District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenge of under payment for some teachers					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Teacher to pupil ratio is not catered for.It is at 1 teacher to 89 pupils					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Desks were not provided for the built 4 classrooms.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:529 Kumi District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Facilitation of the transport of the officers was limited.The department has two unstable motor cycles for inspectorate.				
<i>Total For Education : Wage Rect:</i>	<i>5,894,354</i>	<i>5,894,354</i>	<i>100 %</i>		<i>2,208,590</i>
<i>Non-Wage Reccurent:</i>	<i>1,240,648</i>	<i>1,228,974</i>	<i>99 %</i>		<i>401,053</i>
<i>GoU Dev:</i>	<i>322,164</i>	<i>322,551</i>	<i>100 %</i>		<i>314,711</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>7,457,165</i>	<i>7,445,878</i>	<i>99.8 %</i>		<i>2,924,353</i>

Vote:529 Kumi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed Recruitment of staff					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Major maintenance activities like periodic could not be started until Q4 funds are released					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Extreme weather condition the led to flooding and consequently damaged embankment					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
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 of contractor					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>83,015</i>	<i>83,015</i>	<i>100 %</i>		<i>20,754</i>
<i>Non-Wage Reccurent:</i>	<i>497,089</i>	<i>532,707</i>	<i>107 %</i>		<i>341,505</i>
<i>GoU Dev:</i>	<i>579,133</i>	<i>549,967</i>	<i>95 %</i>		<i>467,176</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,159,237</i>	<i>1,165,689</i>	<i>100.6 %</i>		<i>829,434</i>

Vote:529 Kumi District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The figures for salaries paid to the contract staff have no provision in the report. a total of UGX 2,383,085 was paid to the ACDO- Mobilisation and the compound cleaner					
Output : 098102 Supervision, monitoring and coordination					
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					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The water sources increased as a result of drilling 6 additional sources as a result of change of work plan.					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The two stance Eco-san toilet was omitted on the reporting formats of PBS yet we included it on the work plan initially. Funds were also released in time, making it possible for implementation.					
Output : 098181 Spring protection					
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 an over sight during the planning. instead of 12 spring well, 13 were instead planned as a result of a typing error.					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:529 Kumi District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was an increase in the number of boreholes drilled due to the change of work plan as a result of non approval of the design for Kanapa RGC water supply by the Design review committee which recommended that another source be identified to boost the existing Ongino water supply system. Therefore the funds, were re-allocated to drilling of 5 hand pump boreholes and 1 production well to provide as source for the new Kanapa RGC system.				
Output : 098184 Construction of piped water supply system					
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 change of work plan due to non approval of the design for Kanapa RGC by the Design Review committee of the Ministry of Water & Environment which recommended that a new source be identified to boost the existing system of Ongino water supply. Therefore, a production well was drilled for the same purpose among the 6 boreholes drilled using the allocated funds for construction of a piped water system.				
Total For Water : Wage Rect:	11,743	11,743	100 %		2,936
Non-Wage Reccurent:	34,136	34,135	100 %		12,466
GoU Dev:	560,901	561,152	100 %		475,958
Donor Dev:	0	0	0 %		0
Grand Total:	606,780	607,030	100.0 %		491,360

Vote:529 Kumi District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were realised as planned.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the monies were recieved in 3rd quarter and therefore activity impimentation was done in 3rd quarter.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No money was recieved for 4th quarter implimentation					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

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: Over performance was due to supplementary allocation to the sector					
<i>Total For Natural Resources : Wage Rect:</i>	61,981	61,981	100 %		15,495
<i>Non-Wage Reccurent:</i>	12,465	7,847	63 %		1,513
<i>GoU Dev:</i>	40,000	40,133	100 %		23,403
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	114,445	109,960	96.1 %		40,411

Vote:529 Kumi District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds accessed during the quarter not adequate to meet planned expenditure					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding for planned activities was not realized during the reporting period					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds realized not adequate to meet planned expenditure					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: amount paid inadequate to motivate instructors (10,000/- per quarter)					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor recoveries of the disbursed funds to groups					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:529 Kumi District**Quarter4**

Reasons for over/under performance: Funds not adequate to hold quarterly meetings

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: High demand for supported compared to available resources

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funding for approved UWEP groups not realized todate

<i>Total For Community Based Services : Wage Rect:</i>	<i>74,117</i>	<i>55,588</i>	<i>75 %</i>	<i>18,529</i>
<i>Non-Wage Reccurent:</i>	<i>53,170</i>	<i>28,763</i>	<i>54 %</i>	<i>13</i>
<i>GoU Dev:</i>	<i>651,000</i>	<i>1,082</i>	<i>0 %</i>	<i>211</i>
<i>Donor Dev:</i>	<i>24,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>802,287</i>	<i>85,433</i>	<i>10.6 %</i>	<i>18,754</i>

Vote:529 Kumi District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All staff paid					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Participatory techniques and realistic budgeting still challenge and new staff being brought on board at lower local governments. investment planning and profiling is still a grey area and need for more technical support					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Response from the departments still low and timelines not met					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sub county staff still have capacity gaps as many have been newly recruited and should have basic planning and budgeting skills. The planning structures need to be revitalised					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district monitored and commissioned all development projects though there is still challenge ion committing resources towards O&M. Continuous monitoring by beneficiaries was still a challenge					
<i>Total For Planning : Wage Rect:</i>	35,251	35,251	100 %		9,627
<i>Non-Wage Reccurent:</i>	63,352	55,661	88 %		24,610
<i>GoU Dev:</i>	96,420	96,741	100 %		37,406
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	195,023	187,654	96.2 %		71,643

Vote:529 Kumi District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The unit lacked transport as the only vehicle it had broke down. There was also under absorption of shs.93,135 which was for operations					
<i>Total For Internal Audit : Wage Rect:</i>	32,209	32,209	100 %		8,052
<i>Non-Wage Reccurent:</i>	18,959	14,923	79 %		5,400
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	51,168	47,132	92.1 %		13,452

Vote:529 Kumi District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ongino				181,845	489,239
Sector : Works and Transport				0	140,133
Programme : District, Urban and Community Access Roads				0	140,133
Lower Local Services					
Output : District Roads Maintenance (URF)				0	140,133
Item : 263367 Sector Conditional Grant (Non-Wage)					
Expenditure for Ongino SC	Ongino	Other Transfers from Central Government		0	13,385
Routine Manual Maintenance	Akide Akide-Akolitorom (6km)	Other Transfers from Central Government	„	0	16,833
Routine Mechanized Maintenance	Kapolin Amuria-Kapolin-Atirir (7.4km)	Other Transfers from Central Government	,	0	9,898
Routine Manual Maintenance	Kanapa Kanapa-Obotia (10km)	Other Transfers from Central Government	„	0	16,833
Routine Manual Maintenance	Ongino Ongino-Malera (10km)	Other Transfers from Central Government	„	0	24,690
Routine Mechanized Maintenance	Ongino Ongino-Malera (10km)	Other Transfers from Central Government	,	0	9,898
Routine Manual Maintenance	Oseera Ongino-Oseera-Mukura (15km)	Other Transfers from Central Government	„	0	24,690
Periodic Maintenance	Kachelekweny Ongino-Tiisai	Other Transfers from Central Government		0	75,327
Routine Manual Maintenance	Tisai Ongino-Tiisai (9km)	Other Transfers from Central Government	„	0	16,833
Routine Manual Maintenance	Kapasak Zagazaga-Kapasak-Tiisai (9.5km)	Other Transfers from Central Government	„	0	24,690
Sector : Education				154,497	147,911
Programme : Pre-Primary and Primary Education				117,435	121,953
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				115,435	119,953
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Aakum Primary school	Aakum Aakum	Sector Conditional Grant (Non-Wage)	8,240	8,385
Adesso Primary school	Ongino Adesso	Sector Conditional Grant (Non-Wage)	8,109	9,042
Akide Primary school	Akide Akide	Sector Conditional Grant (Non-Wage)	7,216	9,819
Akolitorom Primary school	Kachelekweny Akolitorom	Sector Conditional Grant (Non-Wage)	6,294	5,075
Atuitui Primary school	Ongino Atuitui	Sector Conditional Grant (Non-Wage)	7,206	6,972
Ceele Primary school	Oseera Ceele	Sector Conditional Grant (Non-Wage)	8,018	8,185
Kacherede Primary school	Kodukul Kacherede	Sector Conditional Grant (Non-Wage)	6,818	6,230
Kanapa Primary school	Kanapa Kanapa	Sector Conditional Grant (Non-Wage)	8,860	9,106
Kapasak Primary school	Kapasak Kapasak	Sector Conditional Grant (Non-Wage)	9,034	9,491
Kapolin Primary school	Aakum Kapolin	Sector Conditional Grant (Non-Wage)	8,008	9,598
Kodukul Primary school	Kodukul Kodukul	Sector Conditional Grant (Non-Wage)	7,415	7,529
Oleila Primary school	Kachaboi Olelia	Sector Conditional Grant (Non-Wage)	7,421	6,366
Ongino Primary school	Ongino Ongino	Sector Conditional Grant (Non-Wage)	6,828	6,666
Oseera Primary school	Oseera Oseera	Sector Conditional Grant (Non-Wage)	8,004	9,760
Totolim Primary school	Kanapa Totolim	Sector Conditional Grant (Non-Wage)	7,964	7,729
Capital Purchases				
Output : Latrine construction and rehabilitation			2,000	2,000
Item : 312101 Non-Residential Buildings				
Outstanding Obligation: Construction of 5 stance lined pitlatrine at Akide P/S in Ongino S/county.Not yet paid.	Akide Akide P/S	Sector Development Grant	2,000	2,000
Programme : Secondary Education			37,062	25,958
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,062	25,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ongino S.S	Ongino Ongino	Sector Conditional Grant (Non-Wage)	37,062	25,958
Sector : Health			14,097	158,672

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Programme : Primary Healthcare			14,097	13,830
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	2,724
Item : 263102 LG Unconditional grants (Current)				
Kanapa NGO Unit	Kanapa	Sector Conditional Grant (Non-Wage)	2,724	2,724
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,373	11,106
Item : 263104 Transfers to other govt. units (Current)				
Akide HC II	Akide	Sector Conditional Grant (Non-Wage)	2,995	2,873
Ongino HC III	Ongino	Sector Conditional Grant (Non-Wage)	5,753	8,232
Oseera HC II	Oseera	Sector Conditional Grant (Non-Wage)	2,625	0
Programme : District Hospital Services			0	144,842
Lower Local Services				
Output : District Hospital Services (LLS.)			0	36,210
Item : 263104 Transfers to other govt. units (Current)				
Kumi NGO Hospital	Kachaboi Hospital	Sector Conditional Grant (Non-Wage)	0	36,210
Output : NGO Hospital Services (LLS.)			0	108,631
Item : 263102 LG Unconditional grants (Current)				
Kumi NGO Hospital	Kachaboi Kumi Hospital	Sector Conditional Grant (Non-Wage)	0	108,631
Sector : Water and Environment			13,250	42,523
Programme : Rural Water Supply and Sanitation			13,250	42,523
Capital Purchases				
Output : Construction of public latrines in RGCs			13,250	12,609
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of a Two stance lined pitlatrine in Ongino Sub-county	Tisai Tisai Landing site	Sector Development Grant	13,250	12,009
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Construction supervision/monitoring of works of Tisai Island latrine works	Tisai Tisai landing site	Sector Development Grant	0	600
Output : Borehole drilling and rehabilitation			0	3,728
Item : 281503 Engineering and Design Studies & Plans for capital works				
Rehabilitation works for a borehole	Ongino Epuripur	Sector Development Grant	0	3,728
Output : Construction of piped water supply system			0	26,186
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Payment for drilling works	Kanapa Oduoro, Kanapa RGC	Sector Development Grant	0	26,184
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring, fuel,allowance	Kapasak	Sector Development Grant	0	2
LCIII : Atutur			313,443	1,268,380
Sector : Works and Transport			0	566,110
Programme : District, Urban and Community Access Roads			0	566,110
Lower Local Services				
Output : District Roads Maintenance (URF)			0	51,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
Expenditure for Atutur SC	Atutur	Other Transfers from Central Government	0	5,804
Routine Manual Maintenance	Kelim Atutur-Ariet- Kanapa (15.5km)	Other Transfers from Central Government	0	20,165
Routine Mechanized Maintenance	Ariet Atutur-Ariet- Kanapa (15.5km)	Other Transfers from Central Government	0	0
Routine Manual Maintenance	Atutur Atutur-Kamaca (9km)	Other Transfers from Central Government	0	20,165
Periodic Maintenance	Atutur Atutur-Ongoopo- Kamaca	Other Transfers from Central Government	0	20,000
Routine Manual Maintenance	Atutur Atutur-Ongoopo- Kamaca (13km)	Other Transfers from Central Government	0	5,060
Routine Manual Maintenance	Atutur Atutur-Oswapai- Ongino (10km)	Other Transfers from Central Government	0	20,165
Routine Manual Maintenance	Aterai Orapada-Aterai- Nyero (10.8km)	Other Transfers from Central Government	0	5,060
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	515,080
Item : 312103 Roads and Bridges				
Low Cost sealing	Atutur Kanyum-Atutur- Malera (13.2km)	Sector Development Grant	0	515,080
Sector : Education			106,780	202,294
Programme : Pre-Primary and Primary Education			62,433	164,727
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			62,433	59,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akalabai Primary school	Akalabai Akalabai	Sector Conditional Grant (Non-Wage)	6,210	4,625
Akulony Primary school	Kapokina Akulony	Sector Conditional Grant (Non-Wage)	8,007	9,455
Ariet Primary school	Ariet Ariet	Sector Conditional Grant (Non-Wage)	6,355	5,503
Atutur Primary school	Atutur Atutur	Sector Conditional Grant (Non-Wage)	8,022	8,735
Kalungar Primary school	Kapokina Kalungar	Sector Conditional Grant (Non-Wage)	6,698	5,132
Kapokina Primary school	Akalabai kapokina	Sector Conditional Grant (Non-Wage)	6,499	7,051
Obule Primary school	Akibui Obule	Sector Conditional Grant (Non-Wage)	8,178	8,392
Orapada Primary school	Atutur Orapada	Sector Conditional Grant (Non-Wage)	6,035	5,324
Oswapai Primary school	Apapai Oswapai	Sector Conditional Grant (Non-Wage)	6,429	5,731
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	104,779
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
A twin teachers house	Atutur Atutur Primary School	District Discretionary Development Equalization Grant	0	9,000
Item : 312102 Residential Buildings				
Launching was done on the 12th/02/2018	Atutur Atutur Primary School	District Discretionary Development Equalization Grant	0	95,779
Programme : Secondary Education			44,347	37,567
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,347	37,567
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atutur Seed School	Atutur Atutur	Sector Conditional Grant (Non-Wage)	44,347	37,567
Sector : Health			10,000	355,351
Programme : Primary Healthcare			10,000	202,361
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	39,395
Item : 312212 Medical Equipment				

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Procurement of medical equipment for Atutur hospital	Akalabai Atutur Hospital	District Discretionary Development Equalization Grant	0	39,395
Output : Health Centre Construction and Rehabilitation			10,000	162,966
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal of capital works in Atutur Hosp	Akalabai	Transitional Development Grant	10,000	7,385
Item : 312101 Non-Residential Buildings				
Renovation of Atutur Hospital	Akalabai Atutur Hospital	Transitional Development Grant	0	155,581
Programme : District Hospital Services			0	152,990
Lower Local Services				
Output : District Hospital Services (LLS.)			0	152,990
Item : 263104 Transfers to other govt. units (Current)				
Atutur Hospital	Akalabai Hospital	Sector Conditional Grant (Non-Wage)	0	152,990
Sector : Water and Environment			196,662	144,626
Programme : Rural Water Supply and Sanitation			196,662	144,626
Capital Purchases				
Output : Spring protection			0	17,256
Item : 281503 Engineering and Design Studies & Plans for capital works				
construction of spring well	Ariet Apeleun	District Discretionary Development Equalization Grant	0	17,255
construction of spring well	Akalabai Okolimong	District Discretionary Development Equalization Grant	0	17,255
construction of spring well	Ariet Owino	District Discretionary Development Equalization Grant	0	17,255
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring of water source	Ariet Apeleun, Ochagoro village	District Discretionary Development Equalization Grant	0	1
monitoring of water source	Akalabai Okolimo, Akalabai village	District Discretionary Development Equalization Grant	0	1
monitoring of water source	Ariet Owino, Ariet village	District Discretionary Development Equalization Grant	0	1

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Output : Borehole drilling and rehabilitation			0	39,721
Item : 281503 Engineering and Design Studies & Plans for capital works				
Borehole rehabilitation	Ariet	District Discretionary Development Equalization Grant	0	592
Borehole rehabilitation appraisal	Atutur Kalungar	District Discretionary Development Equalization Grant	0	1,185
Construction of a borehole	Kapokina Karataka	Sector Development Grant	0	17,507
supervision and construction	Kapokina Karataka	Sector Development Grant	0	3,685
Rehabilitation works for a borehole	Ariet Ochagoro	District Discretionary Development Equalization Grant	0	11,185
Rehabilitation works for a borehole	Kapokina Ongopo	District Discretionary Development Equalization Grant	0	11,185
Borehole rehabilitation appraisal	Apapai Otisa	District Discretionary Development Equalization Grant	0	1,185
Rehabilitation works for a borehole	Apapai Otisai	District Discretionary Development Equalization Grant	0	11,185
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
borehole WUC formation	Atutur Kalungar	District Discretionary Development Equalization Grant	0	587
Monitoring, supervision and inspection of works	Kapokina Karataka	Sector Development Grant	0	2,799
borehole WUC formation	Ariet Ochagoro	District Discretionary Development Equalization Grant	0	587
supervision of works	Ariet Ochagoro	District Discretionary Development Equalization Grant	0	727
Supervision of works	Kelim Ongopo	District Discretionary Development Equalization Grant	0	727
borehole WUC formation	Apapai Otisa	District Discretionary Development Equalization Grant	0	587

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supervision	Apapai Otisai	District Discretionary Development Equalization Grant	0	727
Output : Construction of piped water supply system			196,662	87,648
Item : 281503 Engineering and Design Studies & Plans for capital works				
Extension of water on Atutur and Ongino water supply systems	Atutur	Sector Development Grant	196,662	0
Extension of piped water to Atutur RGC	Atutur Atutur RGC	Sector Development Grant	0	47,897
payment for drilling works	Apapai Obasang	Sector Development Grant	0	23,753
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
verification,production of Boqs, allowances,monitoring of project	Atutur	Sector Development Grant	0	7,493
verification, production of boqs, fuel, allowance, monitoring of project	Atutur atutur	Sector Development Grant	0	6
Monitoring and supervision of construction works	Atutur Atutur RGC	Sector Development Grant	0	8,500
LCIII : Kumi			157,879	1,274,470
Sector : Works and Transport			0	14,558
Programme : District, Urban and Community Access Roads			0	14,558
Lower Local Services				
Output : District Roads Maintainence (URF)			0	14,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
Expenditure for Kumi SC	Kumi	Other Transfers from Central Government	0	4,711
Routine Manual Maintenance	Kabata Kabata-Nyero-Kalengo (7.5km)	Other Transfers from Central Government	0	2,548
Routine Mechanized Maintenance	Kabata Kabata-Nyero-Kalengo (7.5km)	Other Transfers from Central Government	0	7,299
Sector : Education			152,126	1,134,156
Programme : Pre-Primary and Primary Education			60,980	60,714
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,980	40,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agule Primary school	Agule Agule	Sector Conditional Grant (Non-Wage)	6,931	8,036
Asinge Primary school	Asinge Asinge	Sector Conditional Grant (Non-Wage)	6,544	6,352
Bisina Lake View Primary school	Agolitom Bisina Lake View	Sector Conditional Grant (Non-Wage)	6,071	5,117

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Olupe Primary school	Asinge Olupe	Sector Conditional Grant (Non-Wage)	7,755	9,099
Omatenga Primary school	Omatenga Omatenga	Sector Conditional Grant (Non-Wage)	6,275	5,553
Owogoria Primary school	Oogoria Owogoria	Sector Conditional Grant (Non-Wage)	7,405	6,559
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	20,000
Item : 312101 Non-Residential Buildings				
Construction of 5 stannce lined pitlatrine at Omatenga P/S in Kumi S/C. Contractor awaiting award letter from the procurement office.	Omatenga Omatenga P/s	Sector Development Grant	20,000	20,000
Programme : Secondary Education			91,146	1,073,442
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,146	1,073,442
Item : 263366 Sector Conditional Grant (Wage)				
wage for secondary teachers	Kumi All secondary schools in district	Sector Conditional Grant (Wage)	0	961,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Ilukor Girls S.S	Okouba Bishop Ilukor Girls	Sector Conditional Grant (Non-Wage)	91,146	111,645
Sector : Health			5,753	10,973
Programme : Primary Healthcare			5,753	10,973
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,753	10,973
Item : 263104 Transfers to other govt. units (Current)				
Omatenga HC III	Omatenga	Sector Conditional Grant (Non-Wage)	5,753	10,973
Sector : Water and Environment			0	54,668
Programme : Rural Water Supply and Sanitation			0	54,668
Capital Purchases				
Output : Construction of public latrines in RGCs			0	1,241
Item : 281503 Engineering and Design Studies & Plans for capital works				
retention for lined pit at Olupe- 2 stance	Olupe Olupe village	Sector Development Grant	0	1,241
Output : Borehole drilling and rehabilitation			0	29,674
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Construction of a borehole	Asinge atapar	Sector Development Grant	0	17,507
Rehabilitation works for a borehole	Omatenga Omatenga p/s	Sector Development Grant	0	3,728
monitoring of water source	Oogoria Oogoria	Sector Development Grant	0	3,257
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring,supervision and inspection of works	Asinge Atapar	Sector Development Grant	0	2,799
payment to ACDO-Mobilisation, allowances/wage for 5 months	Kumi DWO, Kumi	Sector Development Grant	0	2,383
Output : Construction of piped water supply system			0	23,753
Item : 281503 Engineering and Design Studies & Plans for capital works				
payment for drilling works	Agolitom Agolitom	Sector Development Grant	0	23,753
Sector : Public Sector Management			0	60,115
Programme : District and Urban Administration			0	60,115
Capital Purchases				
Output : Administrative Capital			0	60,115
Item : 312101 Non-Residential Buildings				
Renovation of District Chairpersons house	Kumi	District Discretionary Development Equalization Grant	0	60,115
Renovation of Chaireperson's house	Kumi District Head Quarters	District Discretionary Development Equalization Grant	0	0
LCIII : Kanyum			384,090	413,392
Sector : Works and Transport			87,976	69,320
Programme : District, Urban and Community Access Roads			87,976	69,320
Lower Local Services				
Output : District Roads Maintenance (URF)			87,976	69,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
Expenditure for Kanyum SC	Kanyum	Other Transfers from Central Government	0	11,370
Major Drainage Works	Ajuket Ajuket-Kajamaka- Kumi (7km)	Other Transfers from Central Government	0	20,973
Mechanised Routine Maintenance	Ajuket Ajuket-Kumi	Other Transfers from Central Government	0	3,810

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Routine Manual Maintenance	Ariet Ariet-Odotuno-Kogil (5.5km)	Other Transfers from Central Government	„	0	10,242
Routine Manual Maintenance	Kamacha Kamaca-Olumot-Kodokoto (10km)	Other Transfers from Central Government	,	0	14,329
Major Drainage Works	Kanyum Kanyum-Atutur-Malera (13.2km)	Other Transfers from Central Government	,	0	20,973
Routine Manual Maintenance	Kajamaka Kanyum-Atutur-Malera (13.2km)	Other Transfers from Central Government	,	0	14,329
Routine Mechanized Maintenance	Kanyum Kanyum-Atutur-Malera (13.2km)	Other Transfers from Central Government		0	8,596
Routine Manual Maintenance	Olimai Kanyum-Olimai-Osopotoit (7km)	Other Transfers from Central Government	„	87,976	10,242
Routine Manual Maintenance	Omuranga Kanyum-Onyakelo-Madang (11.3km)	Other Transfers from Central Government	„	0	10,242
Sector : Education				281,638	242,043
Programme : Pre-Primary and Primary Education				195,957	188,070
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				110,678	110,721
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ajuket Primary school	Ajuket Ajuket	Sector Conditional Grant (Non-Wage)		8,063	8,899
Aukot Primary school	Kanyum Aukot	Sector Conditional Grant (Non-Wage)		7,804	8,770
Kabwele Primary school	Akisim Kabwele	Sector Conditional Grant (Non-Wage)		7,520	6,644
Kadengel Primary school	Ariet Kadengel	Sector Conditional Grant (Non-Wage)		8,182	8,371
Kajamaka New Primary school	Kajamaka Kajamaka New	Sector Conditional Grant (Non-Wage)		10,011	11,139
Kamaca Primary School	Kamacha Kamaca	Sector Conditional Grant (Non-Wage)		9,119	9,641
Kanyum Primary school	Kanyum Kanyum	Sector Conditional Grant (Non-Wage)		7,645	7,572
Katilekori Primary school	Katilekori Katilekori	Sector Conditional Grant (Non-Wage)		7,640	6,937
Kogili Primary school	Kacha Kogili	Sector Conditional Grant (Non-Wage)		7,520	6,894
Ojie Primary school	Ojie Ojie	Sector Conditional Grant (Non-Wage)		8,108	8,228
Okemer Primary school	Kamacha Okemer	Sector Conditional Grant (Non-Wage)		6,868	6,480
Olimai Primary school	Olimai olimai	Sector Conditional Grant (Non-Wage)		7,426	6,238

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Olumot Primary school	Olumot Olumot	Sector Conditional Grant (Non-Wage)	6,977	6,551
Omurang Primary school	Omuranga Omurang	Sector Conditional Grant (Non-Wage)	7,794	8,357
Capital Purchases				
Output : Classroom construction and rehabilitation			85,279	77,349
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal of capital works	Kanyum Okemer and Kachaboi Primary Schools	Sector Development Grant	10,279	2,349
Item : 312101 Non-Residential Buildings				
Construction of 2 in 1 classroom block at Kachaboi Primary School in Mukongoro S/C Launching was done on the 12th/02/2018 and construction started.	Kamacha Kachaboi Primary School	Sector Development Grant	75,000	75,000
Programme : Secondary Education			85,681	53,973
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,681	53,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyum Comprehensive S.S	Kanyum Kanyum Comprehensive	Sector Conditional Grant (Non-Wage)	85,681	53,973
Sector : Health			14,477	24,670
Programme : Primary Healthcare			14,477	24,670
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	2,724
Item : 263102 LG Unconditional grants (Current)				
Kanyum NGO Unit	Omuranga	Sector Conditional Grant (Non-Wage)	2,724	2,724
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,752	21,946
Item : 263104 Transfers to other govt. units (Current)				
Kamacha HC III	Kamacha	Sector Conditional Grant (Non-Wage)	5,259	10,973
Kanyum HC III	Kanyum	Sector Conditional Grant (Non-Wage)	6,494	10,973
Sector : Water and Environment			0	77,359
Programme : Rural Water Supply and Sanitation			0	77,359
Capital Purchases				
Output : Spring protection			0	11,504
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Construction of spring well	Kogili Ojokot	District Discretionary Development Equalization Grant	,	0	11,503
Construction of spring well	Omuranga Olilim	District Discretionary Development Equalization Grant	,	0	11,503
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring of water source	Kogili Ojokot, Obokora village	District Discretionary Development Equalization Grant	,	0	1
monitoring of water source	Omuranga Olilim, Kijamaka village	District Discretionary Development Equalization Grant	,	0	1
Output : Borehole drilling and rehabilitation				0	42,101
Item : 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation works for a borehole	Olumot Alemen	Sector Development Grant	,,,	0	18,642
borehole rehabilitation appraisal	Kacha kabwongo	District Discretionary Development Equalization Grant	,,,	0	2,370
Rehabilitation works for a borehole	Kacha Kabwongo	Sector Development Grant	,,,	0	18,642
Construction of a borehole	Kanyum Kanyum HCIII	Sector Development Grant		0	17,507
Rehabilitation works for a borehole	Kanyum Kanyum p/s	Sector Development Grant	,,,	0	18,642
borehole rehabilitation appraisal	Katilekori katilekor	District Discretionary Development Equalization Grant	,,,	0	2,370
Rehabilitation works for a borehole	Katilekori Katilekor	Sector Development Grant	,,,	0	18,642
borehole rehabilitation appraisal	Olumot kelemen	District Discretionary Development Equalization Grant	,,,	0	2,370
Rehabilitation works for a borehole	Ajuket Kodocha	Sector Development Grant	,,,	0	18,642
borehole rehabilitation appraisal	Kanyum Oput	District Discretionary Development Equalization Grant	,,,	0	2,370
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
borehole WUC formation	Kacha kabwongo	District Discretionary Development Equalization Grant	,,,	0	783

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Monitoring, supervision and inspection of works	Kanyum Kanyum HCIII	Sector Development Grant	0	2,799
borehole WUC formation	Katilekori katilekor	District Discretionary Development Equalization Grant	0	783
borehole WUC formation	Olumot kelemen	District Discretionary Development Equalization Grant	0	783
borehole WUC formation	Kanyum Oput	District Discretionary Development Equalization Grant	0	783
Output : Construction of piped water supply system			0	23,753
Item : 281503 Engineering and Design Studies & Plans for capital works				
Payment of drilling works	Ojie Omudali	Sector Development Grant	0	23,753
LCIII : Mukongoro			415,413	636,425
Sector : Works and Transport			0	68,780
Programme : District, Urban and Community Access Roads			0	68,780
Lower Local Services				
Output : District Roads Maintainence (URF)			0	68,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
Expenditure for Mukongoro SC	Mukongoro	Other Transfers from Central Government	0	12,785
Routine Manual maintenance	Akadot Akadot-Odotoi-Kaderin (8km)	Other Transfers from Central Government	0	13,922
Routine Manual Maintenance	Omerein Apaade-Omerein-Kodokoto (7km)	Other Transfers from Central Government	0	29,222
Routine Manual Maintenance	Kabukol Kabukol-Kamenya-Nyero (18km)	Other Transfers from Central Government	0	29,222
Routine Manual Maintenance	Kodokoto Kodokoto-Acaapa-Akadot (14km)	Other Transfers from Central Government	0	29,222
Routine Manual Maintenance	Agaria Komolo-Nyaguwo (7.1km)	Other Transfers from Central Government	0	29,222
Routine manual maintenance	Mukongoro Mukongoro-Kamaca-Bukedea (13.6km)	Other Transfers from Central Government	0	13,922
Routine Mechanized Maintenance	Mukongoro Mukongoro-Kamaca-Bukedea (13.6km)	Other Transfers from Central Government	0	12,850

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Routine Manual Maintenance	Oladot Mukongoro-Oladot (5km)	Other Transfers from Central Government	0	29,222
Sector : Education			400,328	444,456
Programme : Pre-Primary and Primary Education			217,843	251,853
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			129,843	133,431
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agaria Alukat Primary school	Agaria Agaria Alukat	Sector Conditional Grant (Non-Wage)	5,343	4,340
Akadot Primary school	Akadot Akadot	Sector Conditional Grant (Non-Wage)	8,057	8,863
Kabukol Primary school	Kabukol Kabukol	Sector Conditional Grant (Non-Wage)	6,190	6,152
Kachaboi Primary school	Agaria Kachaboi	Sector Conditional Grant (Non-Wage)	7,301	6,915
Kadami Primary school	Kadami Kadami	Sector Conditional Grant (Non-Wage)	7,002	5,702
Kaderin Primary school	Kaderin Kaderin	Sector Conditional Grant (Non-Wage)	6,479	7,936
Kajamaka Dam Primary school	Kajamaka Kajamaka Dam	Sector Conditional Grant (Non-Wage)	5,931	4,746
Kakures Primary school	Kakures Kakures	Sector Conditional Grant (Non-Wage)	7,765	8,721
Kanyamutamu Primary school	Kodokoto Kanyamutamu	Sector Conditional Grant (Non-Wage)	7,769	7,579
Kituba Primary school	Kakures Kituba	Sector Conditional Grant (Non-Wage)	6,918	6,116
Mukongoro Rock Primary school	Mukongoro Mukongoro Rock	Sector Conditional Grant (Non-Wage)	8,073	9,263
Mukongoro Township Primary school	Mukongoro Mukongoro Township	Sector Conditional Grant (Non-Wage)	7,067	7,964
Ogosoi Primary school	Ogosoi Ogosoi	Sector Conditional Grant (Non-Wage)	8,038	7,629
Oladot Primary school	Oladot Oladot	Sector Conditional Grant (Non-Wage)	8,221	10,383
Oleicho Primary school	Oleico Oleicho	Sector Conditional Grant (Non-Wage)	8,133	9,049
Omerein Primary school	Omerein Omerein	Sector Conditional Grant (Non-Wage)	6,365	7,001
Onyakelo Primary school	Onyakelo Onyakelo	Sector Conditional Grant (Non-Wage)	7,097	7,122
Osopotoit Primary school	Osopotoit Osopotoit	Sector Conditional Grant (Non-Wage)	8,093	7,950
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	75,000

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Item : 312101 Non-Residential Buildings				
Construction of 2 in 1 classroom block at Okemer Primary School in Kanyum S/C	Kajamaka Okemer Primary School	Sector Development Grant	75,000	75,000
Launching was done and work started				
Output : Latrine construction and rehabilitation			13,000	13,000
Item : 312101 Non-Residential Buildings				
Construction of 3 stance lined pitlatrine at Oladot P/S in Mukongoro S/C .	Oladot Oladot P/S	Sector Development Grant	13,000	13,000
Contractor a waiting award letter from procurement office.				
Output : Teacher house construction and rehabilitation			0	30,422
Item : 312102 Residential Buildings				
Obligation of a twin teachers house at Kajamaka New ps not yet paid	Mukongoro Kajamaka New ps	District Discretionary Development Equalization Grant	0	30,422
Programme : Secondary Education			182,485	192,603
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,485	192,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moukongoro Ark Peas High School	Akadot Mukongoro Arkpeas High School	Sector Conditional Grant (Non-Wage)	58,632	61,361
Mukongoro High School	Mukongoro Mukongoro High School	Sector Conditional Grant (Non-Wage)	123,853	131,241
Sector : Health			15,085	21,357
Programme : Primary Healthcare			15,085	21,357
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	2,724
Item : 263102 LG Unconditional grants (Current)				
Mukongoro NGO Unit	Mukongoro	Sector Conditional Grant (Non-Wage)	2,724	2,724
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,361	18,633
Item : 263104 Transfers to other govt. units (Current)				
Agaria HC II	Agaria	Sector Conditional Grant (Non-Wage)	3,242	3,830
Kakures HC II	Kakures	Sector Conditional Grant (Non-Wage)	2,995	3,830
Mukongoro HC III	Mukongoro	Sector Conditional Grant (Non-Wage)	6,123	10,973

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Sector : Water and Environment			0	101,832
Programme : Rural Water Supply and Sanitation			0	101,832
Capital Purchases				
Output : Spring protection			0	24,497
Item : 281502 Feasibility Studies for Capital Works				
verification of water source	Kabukol Agirigiroi, Abukol village	Sector Development ,,, Grant	0	2
Verification of water source	Akadot Amosingo, Amosingo village	Sector Development ,,, Grant	0	2
verification of water source	Omerein Okurut, Odeidei village	Sector Development ,,, Grant	0	2
monitoring of water source	Kakures Osengor, kakures	Sector Development Grant	0	472
verification of water source	Kakures Osengor, Kakures village	Sector Development ,,, Grant	0	2
Item : 281503 Engineering and Design Studies & Plans for capital works				
payment for works	Kabukol Agirigiroi	Sector Development Grant	0	4,332
construction of spring well	Akadot Amosingo	Sector Development ,, Grant	0	17,255
construction of spring well	Kajamaka Kabwele	Sector Development ,, Grant	0	17,255
Construction of spring well	Kakures Osengor	Sector Development ,, Grant	0	17,255
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring of water source	Kabukol Agirigiroi	Sector Development ,,,,,,, Grant	0	2,436
monitoring of water source	Kabukol Agirigiroi, Abukol village	Sector Development ,,,,,,, Grant	0	2,436
Monitoring of water source	Akadot Amosingo village	Sector Development ,,,,,,, Grant	0	2,436
monitoring of water source	Akadot Amosingo, Akadot village	Sector Development ,,,,,,, Grant	0	2,436
monitoring of water source	Kajamaka Kabwele	Sector Development ,,,,,,, Grant	0	2,436
monitoring of water source	Omerein Okurut	Sector Development ,,,,,,, Grant	0	2,436
monitoring of water source	Omerein Okurut, Odeidei village	Sector Development ,,,,,,, Grant	0	2,436
monitoring of water source	Kakures Osengor	Sector Development ,,,,,,, Grant	0	2,436

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monitoring of water source	Kakures Osengor, Kakures village	Sector Development Grant	0	2,436
Output : Borehole drilling and rehabilitation			0	53,582
Item : 281503 Engineering and Design Studies & Plans for capital works				
construction of a borehole	Ogosoi Kabra	Sector Development Grant	0	17,507
borehole rehabilitation appraisal	Kakures Kakures	District Discretionary Development Equalization Grant	0	1,185
Rehabilitation works for a borehole	Kakures Kakures p/s	District Discretionary Development Equalization Grant	0	22,371
Rehabilitation works for a borehole	Kaderin Odotoi	District Discretionary Development Equalization Grant	0	22,371
Rehabilitation works for a borehole	Oladot Okudu	Sector Development Grant	0	22,371
Rehabilitation works for a borehole	Oleico Oleicho	District Discretionary Development Equalization Grant	0	22,371
borehole rehabilitation appraisal	Kajamaka Omusio	District Discretionary Development Equalization Grant	0	1,185
Rehabilitation works for a borehole	Kakures Ouresik	District Discretionary Development Equalization Grant	0	22,371
Rehabilitation works for a borehole	Kajamaka Rarak	District Discretionary Development Equalization Grant	0	22,371
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and inspection of works	Ogosoi Kabra	Sector Development Grant	0	2,799
payment for works and supervision	Ogosoi Kabra	Sector Development Grant	0	5,001
borehole WUC formation	Kakures kakures	District Discretionary Development Equalization Grant	0	392
supervision	Kakures Kakures	District Discretionary Development Equalization Grant	0	1,453

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monitoring of works	Kajamaka Odotoi	District Discretionary Development Equalization Grant	„	0	2,148
supervision	Oladot Okudu	District Discretionary Development Equalization Grant	,	0	1,453
monitoring of works	Oleico Oleicho	District Discretionary Development Equalization Grant	„	0	2,148
borehole WUC formation	Kajamaka omusio	District Discretionary Development Equalization Grant	,	0	392
monitoring of works	Kajamaka omusio	District Discretionary Development Equalization Grant	„	0	2,148
supervision of works	Kakures Oureisik	District Discretionary Development Equalization Grant		0	727
Output : Construction of piped water supply system				0	23,753
Item : 281503 Engineering and Design Studies & Plans for capital works					
Retention payment for mukongoro wss using force account modelity	Mukongoro	Sector Development Grant		0	0
Payment for drilling works	Kakures Kituba	Sector Development Grant		0	23,753
LCIII : Nyero				303,232	494,302
Sector : Works and Transport				0	56,394
Programme : District, Urban and Community Access Roads				0	56,394
Lower Local Services					
Output : District Roads Maintainence (URF)				0	56,394
Item : 263367 Sector Conditional Grant (Non-Wage)					
Expenditure for Nyero SC	Nyero	Other Transfers from Central Government		0	8,963
Major Drainage Works	Ariet Areit Swamp along Orapada-Aterai-Nyero	Other Transfers from Central Government		0	21,405
Routine Manual Maintenance	Nyero Ariet-Nyero-Mukura (12km)	Other Transfers from Central Government	,	0	10,641
Routine manual maintenance	Nyero Kabata-Nyero-Kalengo (7.5km)	Other Transfers from Central Government	,	0	10,641

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Routine Manual Maintenance	Kamenya Kabukol-Kamenya- Nyero	Other Transfers from Central Government	0	0
Routine Manual Maintenance	Kalapata Kalapata-Kamenya- Atoot (8km)	Other Transfers from Central Government	0	15,385
Routine Manual Maintenance	Odipai Kalapata-Ogooma- Odipai (13km)	Other Transfers from Central Government	0	15,385
Routine Manual Maintenance	Agurut Odiding-Agurut- Ariet (9.1km)	Other Transfers from Central Government	0	15,385
Sector : Education			288,271	302,819
Programme : Pre-Primary and Primary Education			90,839	85,754
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,839	85,754
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agurut Primary School	Agurut Agurut	Sector Conditional Grant (Non-Wage)	6,454	6,444
Auruku Ominai Primary school	Ogooma Auruku Ominai	Sector Conditional Grant (Non-Wage)	7,609	7,829
Kalapata Primary school	Kalapata Kalapata	Sector Conditional Grant (Non-Wage)	7,166	6,316
Kamenya Primary school	Aligoi Kamenya	Sector Conditional Grant (Non-Wage)	7,650	7,672
Kwarikwar Primary school	Ariet Kwarikwar	Sector Conditional Grant (Non-Wage)	7,959	7,793
Moru Apesur Primary school	Kamenya Moru Apesur	Sector Conditional Grant (Non-Wage)	7,022	6,958
Moru Ikara Primary school	Moruita Moru Ikara	Sector Conditional Grant (Non-Wage)	7,201	7,622
Moruita Primary school	Moruita Moruita	Sector Conditional Grant (Non-Wage)	5,932	4,361
Ngero Primary school	Nyero Ngero	Sector Conditional Grant (Non-Wage)	8,537	7,110
Nyero Kodike Primary school	Kodike Nyero Kodike	Sector Conditional Grant (Non-Wage)	5,737	5,778
Obosoi Primary school	Nyero Obosoi	Sector Conditional Grant (Non-Wage)	4,626	3,312
Ogooma Primary school	Odipai Ogooma	Sector Conditional Grant (Non-Wage)	7,172	6,601
Olilim Primary school	Agurut Olilim	Sector Conditional Grant (Non-Wage)	7,774	7,957
Programme : Secondary Education			197,432	217,065
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			197,432	217,065
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Dr Aporu-Okol Memmorial SS	Aligoi Dr Aporu-Okol ss	Sector Conditional Grant (Non-Wage)	0	12,903
Nyero Ark Peas High School	Kalapata Nyero Arkpeas High School	Sector Conditional Grant (Non-Wage)	64,815	69,327
Ngero Rock High School	Nyero Nyero Rock High Scool	Sector Conditional Grant (Non-Wage)	132,617	134,835
Sector : Health			14,962	17,527
Programme : Primary Healthcare			14,962	17,527
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,724	2,724
Item : 263102 LG Unconditional grants (Current)				
Nyero NGO Unit	Nyero	Sector Conditional Grant (Non-Wage)	2,724	2,724
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,237	14,803
Item : 263104 Transfers to other govt. units (Current)				
Agurut HC II	Agurut	Sector Conditional Grant (Non-Wage)	3,119	3,830
Nyero HC III	Nyero	Sector Conditional Grant (Non-Wage)	6,370	10,973
Ogooma H C II	Ogooma	Sector Conditional Grant (Non-Wage)	2,748	0
Sector : Water and Environment			0	117,562
Programme : Rural Water Supply and Sanitation			0	117,562
Capital Purchases				
Output : Spring protection			0	28,664
Item : 281502 Feasibility Studies for Capital Works				
verification of water source	Kalapata Amoni, Kalapata	Sector Development , Grant	0	1
verification of water sources	Kodike kajamaka, kess village	Sector Development Grant	0	3,846
verification of water source	Nyero odilake, Nyero village	Sector Development , Grant	0	1
Item : 281503 Engineering and Design Studies & Plans for capital works				
construction of spring well	Kalapata Amoni	Sector Development ,, Grant	0	17,255
construction of spring well	Kodike Kajamaka	Sector Development ,, Grant	0	17,255
construction of spring well	Nyero Odilake	Sector Development ,, Grant	0	17,255
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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monitoring of water source	Kalapata Amoni village	Sector Development ,,,,, Grant	0	7,562
monitoring of water source	Kalapata Amoni, Kalapata village	Sector Development ,,,,, Grant	0	7,562
monitoring of water source	Kodike Kajamaka, Kess village	Sector Development ,,,,, Grant	0	7,562
monitoring of water source	Kodike Kess	Sector Development ,,,,, Grant	0	7,562
monitoring of water source	Nyero Odilake	Sector Development ,,,,, Grant	0	7,562
monitoring of water source	Nyero Odilake, Nyero village	Sector Development ,,,,, Grant	0	7,562
Output : Borehole drilling and rehabilitation			0	65,145
Item : 281503 Engineering and Design Studies & Plans for capital works				
Rehabilitation works for a borehole	Agurut Achilun	Sector Development ,,,,, Grant	0	22,371
Rehabilitation works for a borehole	Kamenya Amenya	Sector Development ,,,,, Grant	0	22,371
Rehabilitation works for a borehole	Odipai Atekwa	Sector Development ,,,,, Grant	0	22,371
Rehabilitation works for a borehole	Aligoi Komolo	Sector Development ,,,,, Grant	0	22,371
Rehabilitation works for a borehole	Ariet Kwarikwar	Sector Development ,,,,, Grant	0	22,371
rehabilitation works for a borehole	Kamenya Okanyapuro	Sector Development ,,,,, Grant	0	22,371
payment for works and supervision	Aligoi okomolo	Sector Development Grant	0	22,467
Construction of a borehole	Kalapata Okonyei	Sector Development Grant	0	17,507
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring of water source	Kalapata Kalapata	Sector Development Grant	0	1
Monitoring, supervision and inspection of works	Kalapata Okonyei	Sector Development Grant	0	2,799
Output : Construction of piped water supply system			0	23,753
Item : 281503 Engineering and Design Studies & Plans for capital works				
payment for drilling works	Ogooma Agaria	Sector Development Grant	0	23,753
LCIII : Kumi Town Council			0	4,066
Sector : Water and Environment			0	4,066
Programme : Rural Water Supply and Sanitation			0	4,066
Capital Purchases				

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Output : Construction of public latrines in RGCs			0	4,066
Item : 281503 Engineering and Design Studies & Plans for capital works				
Renovation/rehabilitation of a two stance Eco-San at the District water office, Kumi	Tank District water office	Sector Development Grant	0	4,066
LCIII : Missing Subcounty			0	90,649
Sector : Works and Transport			0	90,649
Programme : District, Urban and Community Access Roads			0	90,649
Lower Local Services				
Output : District Roads Maintenance (URF)			0	90,649
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance	Missing Parish Ariet-Kabwele-Kamenya	Other Transfers from Central Government	0	80,410
Major Drainage Works	Missing Parish Kanyum-Atutur-Malera	Other Transfers from Central Government	0	6,565
Routine Manual Maintenance	Missing Parish Kanyum-Atutur-Malera	Other Transfers from Central Government	0	3,674
Periodic Maintenance	Missing Parish Kanyum-Olimai-Osopotoit	Other Transfers from Central Government	0	80,410